

LVMPD



Final Budget
FY 2019-2020
April 22, 2019

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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 2019-2020 (FY19/20) Final Budget Request* is presented for your consideration.

The budget for FY19/20 is \$631,964,702 and represents an increase of \$30,892,504 or 5.14% over the FY18/19 budget. It is projected that \$144,126,977 will be available from the two voter-approved property tax ballot questions, which represents a 6.96% increase over the current year budget.

A contract totaling \$25,185,683 with the Department of Aviation for police services at the Airport will offset expenditures in that unit.

In accordance with NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$435,690,686. This is an increase of \$24,167,318 (5.87%) in City and County contributions from the FY18/19 Final Budget. The funding formula requires that 36% or \$156,836,411 be contributed by the City of Las Vegas, and 64% or \$278,814,275 be contributed by Clark County.

Overall features of this budget include:

- The addition of 40 commissioned police positions. Additional sales tax revenue has created the opportunity to fund an additional 21 commissioned police positions with More Cops revenue and 21 commissioned police positions with Crime Prevention Act revenue. The addition of these 82 positions will ensure that we maintain the ratio of 2.0 officers per 1,000 residents.
- The addition of 22 civilian positions, 19 of which are necessary to staff the new Summerlin Area Command, which includes an additional five positions needed in Communications to serve the new area command. The remaining three civilian positions are in the Southern Nevada Counter Terrorism Center.
- \$855,000 for furnishings, fixtures, and equipment for the new Summerlin Area Command that was not spent this fiscal year is budgeted in FY 19/20. The funds that were budgeted but unspent in FY18/19 will be used to offset contributions for the City and County in FY19/20.
- \$1.0 million operating transfer to establish a fund dedicated to account for LVMPD grant revenues and expenditures.
- An increase of \$4.3 million in workers compensation insurance contribution. There are several factors driving this increase, including the increase in cost of permanent partial disability lump sum payments, rise in large in-hospital medical treatment expenses, greater exposure of heart and lung benefit costs for employees with less tenure, and claims arising from the 1 October event.

- \$1.9 million increase in contributions to liability insurance. LVMPD has excess reserves that have gradually been spent down over the course of several years. Those excess reserves have been depleted necessitating a greater contribution to maintain actuarial defined reserve levels.

Notable challenges and achievements include:

- 860 employees were hired and trained in monthly academies between December 2016 and June 2018. These hires filled the 576 positions created during that period through additional More Cops funding, Crime Prevention Act funding, and additional positions funded through the General Fund. As of June 2018, LVMPD filled all police position vacancies and achieved an assigned ratio of 2.0 officers per 1,000 residents. We have been fortunate to continue our successful recruiting efforts through FY18/19 and have maintained that assigned ratio, filling the additional 36 positions created in FY18/19 as well as vacancies created through attrition.
- Additional police officers have led directly to a 9.2% decrease in violent crime in calendar year 2018, a 3.9% decrease in property crime, and an overall decrease in crime of 4.8%. We anticipate we will continue to drive down crime as officers hired in the past year complete the academy and field training.
- We anticipate the opening of Summerlin Area Command in early 2020.

Approximately 2.8 million calls were taken by MetroComm personnel in 2018. LVMPD has continued to place emphasis on customer service in this critical area, surpassing our goal to maintain a response time of 93% of all 911 calls being answered within 10 seconds.

LVMPD is deeply appreciative of the support of state, county, and city leaders, as well as the citizens of Clark County in dedicating additional sales tax funding and General Fund resources toward our objective of achieving an officer to population ratio of 2.0 per 1,000. We have worked hard to honor that support by achieving our commitment to fill all the additional positions. As a direct result of these additional resources, along with the hard work of our officers and civilian employees, the LVMPD jurisdiction has seen a reduction in both property and violent crime, despite increased population and tourist visitation. We are confident that with continued support to maintain sufficient resources, we will continue the trend to reduce crime.



Joseph Lombardo, Sheriff

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL YEAR 2019-2020 BUDGET**

TABLE OF CONTENTS

ORGANIZATIONAL OVERVIEW

Vision, Values, Mission, and Goals	1
Fiscal Affairs Committee	2
Budget Calendar	2
Organizational Chart	3
Functions of Budget Units	5

FUNDING FORMULA

Cost Apportionment Plan	13
Direct Costs	17
Indirect Costs	18
Cost Distribution	19
Cost Sharing Plan	20
Budget Distribution	21

SUMMARIES

Revenues	23
Expenditures	25
Authorized Positions	28
Authorized Commissioned Police Positions	29
Additional Positions	30
Position Reclassifications	31

UNITS BY LINE ITEMS

Total Department	33
5000111-Office of the Sheriff	34
5000112-Office of General Counsel	35
5000113-Quality Assurance	36
5000114-Office of Finance	37
5000115-Police Employees Assistance Program	38
5000117-Office of Public Information	39
5000118-Office of Intergovernmental Services	40
5000119-Community Engagement	41
5000131-Criminal Intelligence	42
5000132-Special Investigations	43
5000133-Technical and Surveillance	44
5000134-SWAT	45
5000135-ARMOR	46
5000136-Laughlin/Searchlight Resident	47
5000139-Gangs	48
5000140-Central Intelligence Unit	49
5000142-Traffic	50
5000143-Air Support/Search and Rescue	51

UNITS BY LINE ITEMS (cont.)

5000144-K-9	52
5000145-Airport	53
5000146-So. NV Counter Terrorism Center	54
5000147-Events Planning	55
5000148-Mounted Patrol Unit	56
5000152-Vice	57
5000156-Homicide and Sex Crimes	58
5000157-Major Violator/Narcotics Crimes	59
5000158-Theft Crimes	60
5000159-Internal Oversight & Constitutional Policing	61
5000161-Office of Human Resources	62
5000162-Organizational Development	63
5000163-Office of Labor Relations	64
5000164-Supply	65
5000165-Internal Affairs	66
5000166-Facilities	67
5000167-Fleet Operations	68
5000168-Radio Systems	69
5000169-Project Management	70
5000170-Digital Investigations	71
5000171-Records and Fingerprint	72
5000172-Information Technologies	73
5000173-Communications	74
5000175-Crime Scene Investigations	75
5000176-Forensic Laboratory	76
5000177-Evidence Vault	77
5000180-Convention Center Area Command	78
5000181-Northeast Area Command	79
5000182-Spring Valley Area Command	80
5000183-Downtown Area Command	81
5000184-Bolden Area Command	82
5000185-Support Operations	83
5000186-Enterprise Area Command	84
5000187-South Central Area Command	85
5000188-Southeast Area Command	86
5000189-Northwest Area Command	87
5000190-Summerlin Area Command	88

SUPPLEMENTAL INFORMATION

Capital Requests & Facility Leases	89
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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 acronym “**I CARE**” is the guiding principal for each and every employee.

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 serve people, strengthen relationships, and improve the quality of life.

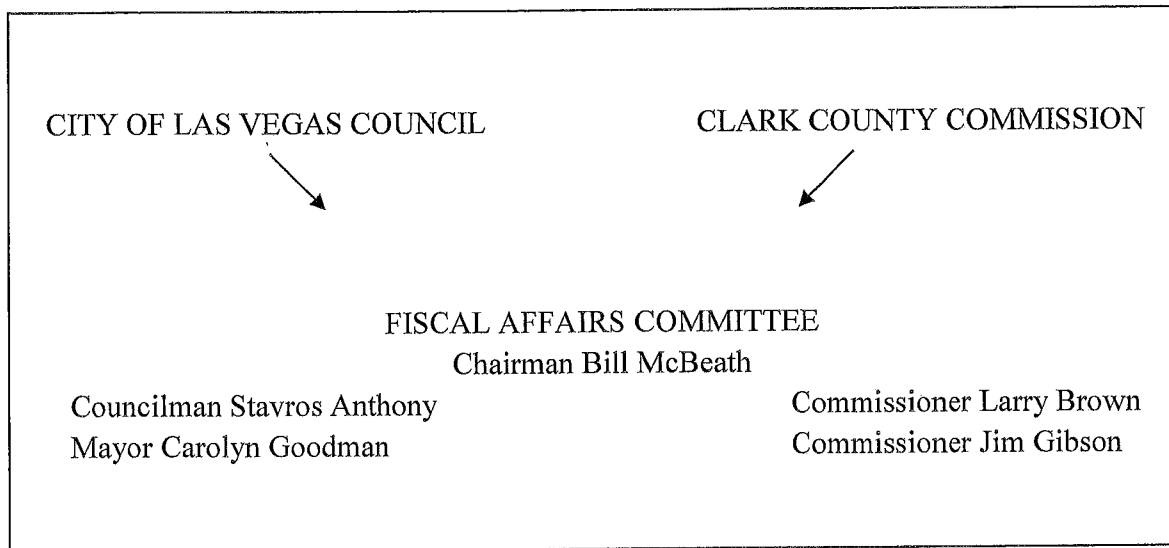


The **Goals** of the Las Vegas Metropolitan Police Department are:

Lead through empowerment and accountability
Value our employees and those we serve
Maximize trust, transparency and communications
Protect the public through education, innovation and enforcement
Develop and enhance community relationships

The acronym “**LVMPD**” is the guiding principal for the department’s goals.

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



Annual Budget Calendar

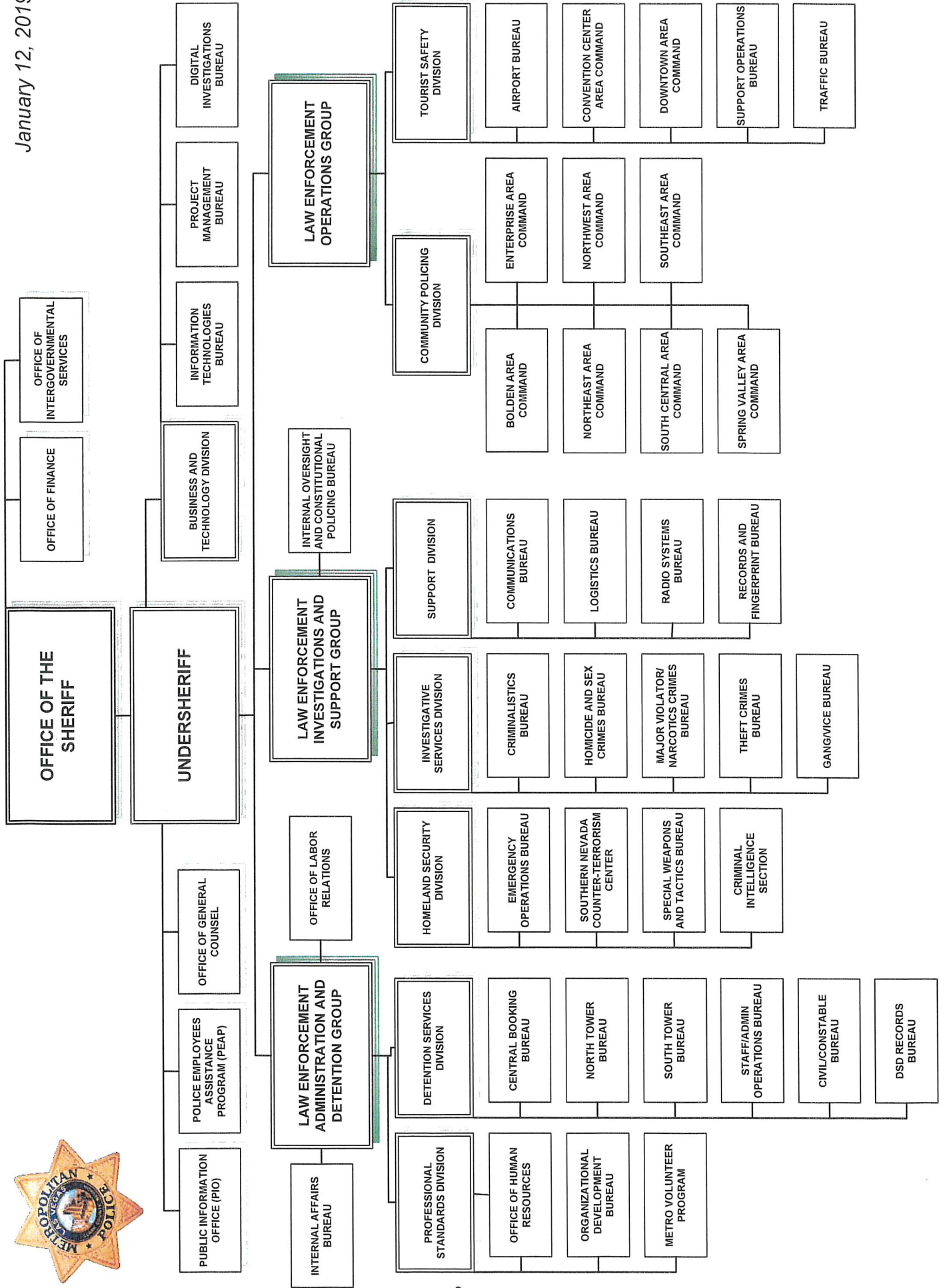
The budget preparation for the Las Vegas Metropolitan Police Department begins in September of each year, 10 months prior to the implementation of the budget. The term of the fiscal year is from July 1st through June 30th.

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

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



January 12, 2019



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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 also acts as Division Commander for the Office of Finance and the Office of Intergovernmental Services. 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, coordinating representation for the department and department employees, reviewing contracts, policies and reviewing and responding to motions/orders against the department. They monitor cases and laws which may have an effect on the policies or practices of the department and ensure new laws are appropriately incorporated into policy and training. The Litigation Section is responsible for all liability concerns involving the department. The section manages all claims and litigation against the department, which includes investigating and evaluating claims and lawsuits to determine merit. The Risk Management Section, which includes Health & Safety Details, is responsible for the procurement and management of the self-insurance and excess insurance and for the administration of the Return to Work Program (Worker's Compensation), the Family Medical Leave Act, the Annual Physical Program, the Safety Program and the Americans with Disability Act (including accommodation requests and/or modified duty). The Forfeiture Section is responsible for all civil litigation regarding seizure of money or other property as proceeds obtained from, or instrumentalities used in, crimes. The section monitors related criminal proceedings, evaluates claims to seized property and recommends appropriate resolutions. The section also provides advice and assistance to the department regarding other civil remedies designed to aid law enforcement in combatting crime such as chronic nuisance and licensing laws.

5000113 - Quality Assurance Section

The Quality Assurance Section is part of the Project Management Bureau and is responsible for conducting inspections on all components of the agency to assure compliance with current policies and procedures; maintaining the department standing as an accredited law enforcement agency; providing efficiency studies of existing operations and/or proposed programs for management review; conducting research, assessments and audits on business processes and systems; developing operational, programmatic and implementation plans for process and systems improvements; and evaluating the impacts of growth and development of the community upon the department through statistical research. The Policy and Research Unit is responsible for researching and developing policies and procedures that further the mission of the department; conducting the performance measurement and tracking program of the department via the Quarterly Performance Reports; preparing a variety of reports at the direction of Executive Staff; and updating and maintaining the department manual, as necessary, on behalf of the Sheriff.

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 and monitoring the department's budget; providing cost analysis of existing operations and/or proposed programs for management review; conducting purchasing and contracts review for budget purposes; submitting grant applications and monitoring, controlling, accounting for, and reporting grant expenditures. The Purchasing and Contracts Unit is responsible for processing approved purchase requisitions through completion to a purchase order; bidding of commodities and services as appropriate; ensuring compliance with applicable fiscal directives and purchasing law as defined in NRS 332; and contracting for goods and services approved for purchase. The Accounting Section is responsible for accounts receivable and payable, all general ledger activity, imprest accounting, general accounting, and generating financial records and reports for the department. The Travel Office, Benefits Unit and Seizure/Forfeiture Unit are also assigned to the Accounting

Section. 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 (PIO) 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. PIO will assist other department personnel with releases of newsworthy information.

5000118 - Office of Intergovernmental Services

The Office of Intergovernmental Services coordinates planning for and participation in, sessions of the State of Nevada Legislature, in order to contribute to legislative initiatives involving or impacting the delivery of 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.

5000119 - Community Engagement Section

The Community Engagement Section is part of the Support Operations Bureau and is responsible for supporting the department's strategic approach to community outreach by building community trust and partnerships. Additionally, the office will augment communication between various department resources, enhancing coordination of efforts, by maintaining communication with Area Command Intelligence Officers (ACIO) and Community Policing (COP) Teams, the Fusion Liaison Officer (FLO), and Clark County schools. The office is also responsible for the administration of Gangs/Community Outreach Redirection Education (CORE), Rebuilding Every City Around Peace (RECAP), the Explorer Program, the Police Athletic League (PAL), the Graffiti Team, and the Multi-Cultural Advisory Council (MMAC).

5000131 - Criminal Intelligence Section

The Criminal Intelligence Section (CIS) is part of the Homeland Security Division and is 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 outlaw motorcycle gangs and disseminates this information to the department for the support of enforcement action. This section is also responsible for combatting corruption through public integrity investigations focused on criminal allegations involving public officials which betrays public trust.

5000132 - Special Investigations Section

The Special Investigations Section (SIS) is part of the Support Operations Bureau and is responsible for the investigations of all gaming, liquor and police related license applications in Clark County and the City of Las Vegas. It also has the primary responsibility for the enforcement of all federal, state, county, and city laws pertaining to these types of businesses. They are also responsible for gathering intelligence information concerning licensed establishments and for cooperating with other agencies regarding those licenses, and also acts as a liaison between union organizations and other units of the department.

5000133 - Technical and Surveillance Section

The Technical and Surveillance Section (TASS) is part of the Southern Nevada Counter-Terrorism Center and 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 - Special Weapons and Tactics Bureau

The Special Weapons and Tactics (SWAT) Bureau provides tactical support to other units in the form of highly training teams with specialized skills and equipment. The SWAT Section provides response to snipers, barricaded subjects, hostage situations, high-risk arrests or raids, dignitary and other personal security. In

addition, the SWAT Section is also responsible for providing unusual occurrence training for department members. The Homeland Security Saturation Team (HSST) performs proactive law enforcement actions to disrupt or prevent the planning and activities of a terrorist attack and to reduce crime trends. The unit is also responsible for dignitary visits/protection, Mobile Field Force (MFF) equipment/training and acts as the primary response element for civil unrest and disobedience events. The Bureau is also responsible for the administration of the Mounted Patrol Unit.

5000135 - ARMOR Section

The All Hazard Regional Multi-Agency Operations and Response (ARMOR) Section is part of the Emergency Operations Bureau and 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 – Laughlin/Searchlight Resident Section

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

5000139 - Gang Section

The Gang Section is responsible for the investigation and suppression of illegal activity by organized groups, including gangs, gang members, and associates, who are responsible for violent crimes. This Section is accountable for gathering information on known street gang members, disseminating information and providing assistance and expertise in the investigation of gang-motivated, gang-related and gang-involved crimes to the department.

5000140 – Central Intelligence Unit

The Central Intelligence Unit (CIU) is responsible for the integration of criminal intelligence into department operations. The CIU's primary mission is to utilize the fusion of all information in the furtherance of combating crime and terrorism. CIU is responsible for promoting information intakes and developing intelligence at area commands to be utilized department-wide.

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 perform general and technical accident investigations. The Traffic Bureau initiates activities that directly affect the movement and control of vehicles and pedestrians, which safely expedite traffic flow. They are the department's liaison with the Regional Traffic Commission and provide data-sharing and recommendations to the City, County and State Traffic Engineers, which is designed to provide a safe and efficient highway system for the community.

5000143 - Air Support/Search and Rescue Section

The Air Support/Search and Rescue Section is part of the Emergency Operations Bureau and 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 part of the Emergency Operations Bureau and is responsible for assisting area commands with the use of canines in addition to routine patrol functions.

5000145 - Airport Bureau

The Airport Bureau has the major responsibility to provide 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 Southern Nevada Counter Terrorism Center (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 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.

5000147 - Events Planning Section

The Events Planning Section is part of the Support Operations Bureau and plans, coordinates and staffs officers at events that require supplemented police services. This Section is responsible for major events planning and serves as a liaison to the film industry and event promoters. Officers are assigned by this Section to provide traffic and crowd control and public safety at these events. This Section coordinates with internal LVMPD resources during the planning process to ensure all aspects of the event are addressed.

5000148 - Mounted Patrol Unit

The Mounted Patrol Unit is part of the Special Weapons and Tactics Bureau. They patrol 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. The Unit's other functions include search and rescue, crowd control, special events, public relations, mobile field force/civil unrest, and directed patrol activities.

5000152 - Vice Section

The Vice Section is responsible for investigating vice-related crimes, including arresting and prosecuting prostitutes, clients of prostitutes 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 (HSCB) is responsible for investigating homicides, suspicious deaths, child deaths, sexual assaults, sex offender violations, Internet crimes against children, abuse/neglect of children, elderly abuse/exploitation, felony domestic violence, and providing services to victims of domestic violence. HSCB also oversees the Family Justice Center (FJC) which provides support to victims of domestic violence, sexual assault and human trafficking.

5000157 - Major Violator/Narcotics Crimes Bureau

The Major Violator/Narcotics Crimes Bureau houses all interagency task forces that focus on organized criminal activity. This Bureau is responsible for the identification, location, and apprehension of major criminal violators affecting Clark County. They are also responsible for the apprehension of significant drug law violators and persistent criminal offenders. This Bureau also coordinates criminal extraditions and concealed weapon permits.

5000158 - Theft Crimes Bureau

The Theft Crimes Bureau is responsible for investigating robberies, fraud, embezzlement, credit card crimes, forgery, identity theft, auto theft and retail theft crimes.

5000159 – Internal Oversight & Constitutional Policing Bureau

The Internal Oversight & Constitutional Policing Bureau (IOCP) is responsible for providing ongoing review of all issues surrounding our officers' use of deadly force. IOCP is responsible for the administration of the Critical Incident Review Team (CIRT). CIRT is responsible for conducting thorough and timely administrative reviews of all uses of deadly force and other high-risk critical incidents. CIRT evaluates decision making, tactics, supervision, and the actual use of force. They identify any training needs and/or any necessary changes to policies, practices and/or training. 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. IOCP is also responsible for the administration of the Force Investigation Team (FIT) and the Oversight Section (OIO). FIT is responsible for the criminal investigation of deadly force and other high-risk critical incidents resulting in death or serious bodily injury. OIO is the liaison with the US Department of Justice (DOJ) and Community Oriented Policing Services (COPS) to ensure LVMPD policies, training and internal accountability systems are current, relevant, and meet the criteria of constitutional policing.

5000161 – Office of Human Resources

The Office of Human Resources is responsible for the personnel administration of the department and the Civil Service Board administration. The Selection and Classification Section is responsible for selection, classification, career counseling and employee engagement. The Background Section conducts background investigations, recruiting efforts and administers polygraph examinations. The Personnel Management Team handles the in-processing of new employees, the out-processing of separating employees, the movement of employees throughout the department, and the onboarding process.

5000162 – Organizational Development Bureau

The Organizational Development Bureau is responsible for the administration of the Training Section and the Field Training Detail (FTEP). 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 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 Multiple Interactive Learning Objective (MILO) firearms training simulator, the Crisis Intervention Team (CIT), Multi-Assault Counter Terrorism Action Capabilities (MACTAC), and all organizational training programs. They notify personnel of available and required training, maintain training records and ensure attendance at required training programs. The Training Section is responsible for ensuring officers receive a minimum of four (4) hours de-escalation training to be incorporated into Advanced Officer Safety Training (AOST), Reality Based Training (RBT), Defensive Tactics, Electronic Control Device (ECD), or other mandatory training throughout the year. The FTEP Section provides administrative support to area commands of the field training and evaluation squads who provide training to new officers.

5000163 – Office of Labor Relations

The Office of Labor Relations is responsible for the collective bargaining agreements between the department and the Associations and for verifying adherence to the terms of those collective bargaining agreements. Labor Relations is responsible for any hearings or formal matters that arise from the collective bargaining agreements. In addition, Labor Relations is responsible for the maintenance of personnel files, disciplinary records and history, and grievance records. This office is also responsible for the implementation of the Performance Appraisal System used to evaluate employees on an annual basis.

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. Additionally, they are responsible for developing, implementing and conducting department-wide training to all employees in employment discrimination issues. The Criminal Investigations Section is responsible for orchestrating any investigation resulting from the internal or external allegation of criminal misconduct by law enforcement employees outside the scope of deadly force and other high-risk critical incidents resulting in death or serious bodily injury.

5000164/5000166 – Supply/Facilities Sections

The Logistics Bureau is responsible for providing 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, weapons, police equipment, nylon belt gear and uniforms, warehousing and other responsibilities pertaining to centralizing and distributing expendable department resources. The Facilities

Section is responsible for the management of all department facilities including, but not limited to, property leasing, facility maintenance, new facility construction, custodial services, telephone repair and maintenance, and electronic access. In addition, the Facilities Section is responsible for the movement, storage, and disposal of department furniture.

5000167 - Fleet Operations Section

The Fleet Operations Section is part of the Logistics Bureau and provides total 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, the installation of all police equipment required in LVMPD fleet assets, 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 used by the LVMPD and Southern Nevada's Mutual Aid Radio System. The current radio system consists of three different analog and digital systems to provide the necessary coverage for our jurisdiction. The Bureau is responsible for maintenance of 35 remote sites, mobile radios, portable radios, and dispatch consoles. The Bureau is also responsible for installation, maintenance, and repair of communications equipment, as well as other emergency equipment (sirens, light bars, etc.) for LVMPD vehicles.

5000169 – Project Management Bureau

The Project Management Bureau (PMB) is responsible for selecting, managing and successfully executing key IT and business process improvement projects to ensure that projects are aligned with LVMPD strategic goals. The PMB staff work in partnership with investigative, administrative and operational bureaus to achieve project objectives. The Body Camera Section is responsible for the management, planning, operations, and evaluation of LVMPD's Body Worn Cameras (BWC) Program. The Premier One Detail is responsible for the administrative oversight of the records management system, assisting the Information Technologies Bureau (ITB) with annual software updates, conducting regular audits, creating and updating training manuals, updating policy and assisting with major projects that have a direct effect on the records management system. The Bureau is also responsible for the administration of the Quality Assurance Section.

5000170 – Digital Investigations Bureau

The Digital Investigations Bureau (DIB) is responsible for forensic examination and exploitation of video and digital evidence by ensuring such evidence is retrieved, preserved and managed in a manner supportive of related criminal investigations. The Bureau contains the Computer Forensics Lab and Cybercrimes Section.

5000171 – Records and Fingerprint Bureau

The Records and Fingerprint Bureau serves as the department's central repository for incident, arrest, and traffic records, and 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 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, issues work cards, concealed weapons permits, and employee identification badges. The Records and Fingerprint Bureau consists of ten sections: Administrative, Criminal History and Identity (CHIS), Customer Service (CSS), Document and Report Management (DRM), National Crime Information Center (NCIC), Terminal Agency Coordinator (TAC), AFIS, Concealed Firearms Permits, Convicted Persons Registration, and Work Cards.

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 the Administrative Support Team, Cell Phone Office, Technical Support Section, Standards and Compliance Section, Detention Support Section, Enterprise Hosting Section, Enterprise Network Section and Enterprise Applications Section.

5000173 - Communications Bureau

The Communications Bureau provides 24-hour, toll-free 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 Federal Communications Commission (FCC) rules and regulations. It is responsible for the receipt of, and screening of citizen requests for police service, the dispatching of police units as required or the referral of citizens to an appropriate service or agency. The Bureau also coordinates the acquisition of departmental communications equipment and is the repository of dispatch records.

5000175 – Crime Scene Investigations Section

The Crime Scene Investigations Section is part of the Criminalistics Bureau and 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 Detail falls within the Crime Scene Investigations Section and provides photographic processing services, and storage for negatives and digital images.

5000176 - Forensic Laboratory Section

The Forensic Laboratory Section is part of the Criminalistics Bureau and 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 Firearms/Toolmarks Detail is responsible for firearms and tool mark examinations. The Latent Print Detail performs the comparative analysis of latent prints to known (exemplar) prints and latent print searches in AFIS.

5000177 - Evidence Vault Section

The Evidence Vault Section is part of the Criminalistics Bureau and is responsible for ensuring the preservation and integrity of all impounded property and physical evidence. The Evidence Vault facilitates the collection of property and physical evidence, the transportation of evidence for forensic testing, and the investigative and disposition processes.

AREA COMMANDS

5000180-Convention Center, 5000181-Northeast, 5000182-Spring Valley, 5000183-Downtown, 5000184-Bolden, 5000186-Enterprise, 5000187-South Central, 5000188-Southeast, 5000189-Northwest, 5000190-Summerlin

The Area Commands have the major responsibility for protecting life and property, apprehending criminals and the prevention of 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 that are responsible for conducting preliminary investigations of criminal and other offenses and completing investigations of certain categories of criminal and noncriminal matters. Northeast, Northwest, and Enterprise Area Commands are responsible for various Resident rural areas: Mt. Charleston, Indian Springs, Blue Diamond, Sandy Valley, Jean, Primm, Overton, Logandale, Moapa, and Bunkerville.

5000185 – Support Operations Bureau

The Support Operations Bureau provides operational and administrative support to the Area Commands. The Bureau is responsible for the Hispanic Interpreter Services Program (HISP), which provides department employees with certified Spanish interpreters, the Homeless Liaison Coordinator, which acts as a liaison between the homeless population, department personnel, and community service agencies, and the Multi-Agency Outreach Resource Engagement Team (MORE), which consists of LVMPD officers and service providers from the Salvation Army, Help of Southern NV, West-Care, Teen Challenge, and U.S. Vets, to offer outreach services in the field to the homeless population. The Special Investigations Section is located within this Bureau and is responsible for the investigations of all gaming, liquor, and police related licenses applications in Clark County and the City of Las Vegas. The Bureau is also responsible for the administration of Laughlin/Searchlight Resident, Events Planning and the Community Engagement Section.

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LVMPD FY 2019-2020 BUDGET POSITION RECLASSIFICATIONS

FROM		TO		#
5000186 EAC	PATROL SVC REP	5000190 SAC	PATROL SVC REP	1
5000189 NWAC	PATROL SVC REP	5000190 SAC	PATROL SVC REP	1
TOTAL POSITION RECLASSIFICATIONS				<u>2</u>

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LVMPD



Funding Formula FY 2019-2020

LVMPD FY2019-2020 COST APPORTIONMENT PLAN

UNIFORM SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
POPULATION (1)	644,113	39.5%	987,756	60.5%
CALLS FOR SERVICE (2)	328,492	39.1%	511,861	60.9%
FELONY CRIMES (3)	22,031	36.2%	38,850	63.8%
AVERAGE PERCENTAGE		38.2%		61.8%

INVESTIGATIVE SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
FELONY CRIMES	22,031	35.5%	39,994	64.5%

1. Preliminary population figures were provided by the Nevada State Demographer on December 17, 2018. 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, 2018 through December 31, 2018. Excludes calls associated with felony crimes. County calls exclude calls at the Airport, Resident and Laughlin areas.
3. Felony crimes are reported for the 12 month period between January 1, 2018 and December 31, 2018. County felony crimes exclude crimes for the Airport, Resident and Laughlin areas.

LVMPD FY2019-2020 COST APPORTIONMENT PLAN

2018 POPULATION

Las Vegas	644,113
Rural	21,917
Unincorporated W/O Rural	<u>987,756</u>
Subtotal - LVMPD Jurisdiction	1,653,786
Henderson	310,244
Boulder City	15,887
North Las Vegas	248,701
Mesquite	<u>22,557</u>
Grand Total - Clark County	<u><u>2,251,175</u></u>

LVMPD FY2019-2020 COST APPORTIONMENT PLAN

2018 CALLS FOR SERVICE *

MONTH	CITY	COUNTY	AIRPORT	RESIDENT
JANUARY	27,201	42,268	671	907
FEBRUARY	24,665	38,090	623	849
MARCH	27,942	43,581	644	969
APRIL	27,859	43,312	588	1,030
MAY	29,392	46,036	705	991
JUNE	28,183	44,455	639	1,038
JULY	29,811	47,887	743	1,241
AUGUST	28,019	44,954	685	1,109
SEPTEMBER	27,613	43,069	672	928
OCTOBER	28,052	42,170	498	940
NOVEMBER	24,837	37,610	597	937
DECEMBER	24,918	38,429	637	1,023
TOTAL	328,492	511,861	7,702	11,962

* Excludes calls from unknown/other jurisdictions

LVMPD FY2019-2020 COST APPORTIONMENT PLAN

2018 FELONY CRIMES

CITY OF LAS VEGAS	
MONTH	TOTAL
JANUARY	1,944
FEBRUARY	1,723
MARCH	1,762
APRIL	1,771
MAY	2,024
JUNE	1,948
JULY	1,859
AUGUST	1,896
SEPTEMBER	1,835
OCTOBER	1,906
NOVEMBER	1,753
DECEMBER	1,610
TOTAL	22,031

CLARK COUNTY				
MONTH	COUNTY	RESIDENT	AIRPORT	TOTAL
JANUARY	3,388	55	46	3,489
FEBRUARY	3,081	51	24	3,156
MARCH	3,328	55	19	3,402
APRIL	3,269	63	41	3,373
MAY	3,547	73	48	3,668
JUNE	3,311	59	42	3,412
JULY	3,396	49	36	3,481
AUGUST	3,462	70	33	3,565
SEPTEMBER	3,174	51	52	3,277
OCTOBER	3,151	52	55	3,258
NOVEMBER	2,818	38	38	2,894
DECEMBER	2,925	57	37	3,019
TOTAL	38,850	673	471	39,994

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2019-2020 FUNDING FORMULA**

DIRECT COSTS - UNIFORM SERVICES

Convention Center Area Command	\$ 19,234,449
Northeast Area Command	15,284,222
Spring Valley Area Command	15,824,181
Downtown Area Command	15,638,614
Bolden Area Command	14,863,350
Enterprise Area Command	11,408,954
South Central Area Command	13,838,620
Southeast Area Command	17,582,161
Northwest Area Command	13,169,575
Summerlin Area Command	3,546,906
Support Operations	7,160,340
Traffic	26,289,225
Air Support/Search and Rescue	8,732,971
SWAT	15,048,763
K-9	4,908,264
Mounted Patrol Unit	864,581
Events Planning	18,935,315
SUBTOTAL	<u>\$ 222,330,491</u>

DIRECT COSTS - INVESTIGATIVE SERVICES

Community Engagement	\$ 2,917,278
Criminal Intelligence	6,615,373
Special Investigations	4,096,965
Technical and Surveillance	2,818,891
ARMOR	2,189,001
Gang Crimes	9,287,248
Central Intelligence	5,232,325
Southern Nevada Counter Terrorism Center	13,826,587
Homicide and Sex Crimes	32,849,407
Major Violator/Narcotics Crimes	15,760,370
Theft Crimes	16,299,783
Digital Investigations	7,073,793
Convention Center Investigative	4,506,992
Northeast Investigative	5,563,425
Spring Valley Investigative	5,035,509
Downtown Investigative	4,964,131
Bolden Investigative	5,300,563
Enterprise Investigative	5,041,650
South Central Investigative	5,262,598
Southeast Investigative	5,257,410
Northwest Investigative	5,052,274
Summerlin Investigative	4,010,089
Vice	6,229,135
Crime Scene Investigations	11,283,183
Evidence Vault	5,894,984
Forensic Laboratory	12,777,218
SUBTOTAL	<u>\$ 205,146,182</u>
Northeast Resident Moapa	2,261,706
Enterprise Resident Stateline	2,273,577
Northwest Resident Mt. Charleston	1,682,093
Laughlin/Searchlight Resident	7,962,782
Airport	23,079,000
TOTAL DIRECT COSTS	<u>\$ 464,735,831</u>

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2019-2020 FUNDING FORMULA (CONTINUED)**

INDIRECT COSTS - ADMINISTRATIVE SUPPORT

Office of the Sheriff	4,360,599
Office of General Counsel	3,552,795
Quality Assurance	1,354,062
Office of Finance	12,792,035
Police Employees Assistance Program	1,444,097
Office of Public Information	2,171,343
Office of Intergovernmental Services	759,970
Office of Human Resources	12,811,991
Office of Labor Relations	1,049,684
Supply	591,501
Internal Affairs	6,863,896
Facilities	5,109,377
SUBTOTAL	<u>52,861,350</u>

INDIRECT COSTS - FIELD SUPPORT

Organizational Development	22,022,529
Project Management	4,754,379
Internal Oversight & Constitutional Policing	5,438,824
Fleet Operations	2,537,648
Radio Systems	4,943,542
Records and Fingerprint	22,204,768
Information Technologies	20,772,862
Communications	31,692,969
SUBTOTAL	<u>114,367,521</u>

TOTAL INDIRECT COSTS 167,228,871

TOTAL COSTS 631,964,702

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2019-2020 FUNDING FORMULA (CONTINUED)**

ADMINISTRATIVE SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 222,330,491	38.39%	\$ 20,294,633
Investigative	205,146,182	35.42%	18,726,025
Resident/Mt. Charleston/Stateline/Moapa	6,217,376	1.07%	567,531
Resident/Laughlin	7,962,782	1.38%	726,854
Airport	23,079,000	3.99%	2,106,683
Field Support (Indirect Total)	114,367,521	19.75%	10,439,624
TOTAL	\$ 579,103,352	100.00%	\$ 52,861,350

FIELD SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 222,330,491	52.01%	\$ 64,912,196
Investigative	205,146,182	47.99%	59,894,949
TOTAL	\$ 427,476,673	100.00%	\$ 124,807,145

SUMMARY

FUNCTION	DIRECT COST	INDIRECT COST	TOTAL COST
Uniform	\$ 222,330,491	\$ 85,206,829	\$ 307,537,320
Investigative	205,146,182	78,620,974	283,767,156
Resident/Mt. Charleston/Stateline/Moapa	6,217,376	567,531	6,784,907
Resident/Laughlin	7,962,782	726,854	8,689,636
Airport	23,079,000	2,106,683	25,185,683
TOTAL	\$ 464,735,831	\$ 167,228,871	\$ 631,964,702

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2019-2020 FUNDING FORMULA (CONTINUED)**

COST SHARING PLAN

FUNCTION	TOTAL COST	CITY / COUNTY SHARING RATIO		CITY COST	COUNTY COST
Uniform	\$ 307,537,320	38.2%	61.8%	\$117,630,593	\$ 189,906,727
Investigative	283,767,156	35.5%	64.5%	100,792,813	182,974,343
Resident/Mt. Charleston/Stateline/Moapa	6,784,907	0.0%	100.0%	0	6,784,907
Resident/Laughlin	8,689,636	0.0%	100.0%	0	8,689,636
SUBTOTAL	\$ 606,779,019	36.0%	64.0%	\$218,423,406	\$ 388,355,613
 Airport*	 <u>25,185,683</u>				
 TOTAL	 <u>\$ 631,964,702</u>				

* Paid 100% by the Department of Aviation

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY 2019-2020 FUNDING FORMULA (CONTINUED)**

BUDGET DISTRIBUTION

BUDGET REQUEST	\$ 631,964,702
Fund Balance Contribution	2,661,356
LVMPD Generated Revenues	168,426,977
Airport	25,185,683

TOTAL TO BE DISTRIBUTED PER NRS 280	\$ 435,690,686
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CITY CONTRIBUTION - 36.0%	\$ 156,836,411
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COUNTY CONTRIBUTION - 64.0%	\$ 278,854,275
Less: Laughlin Operations Revenues	<u>(40,000)</u> \$ 278,814,275

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LVMPD



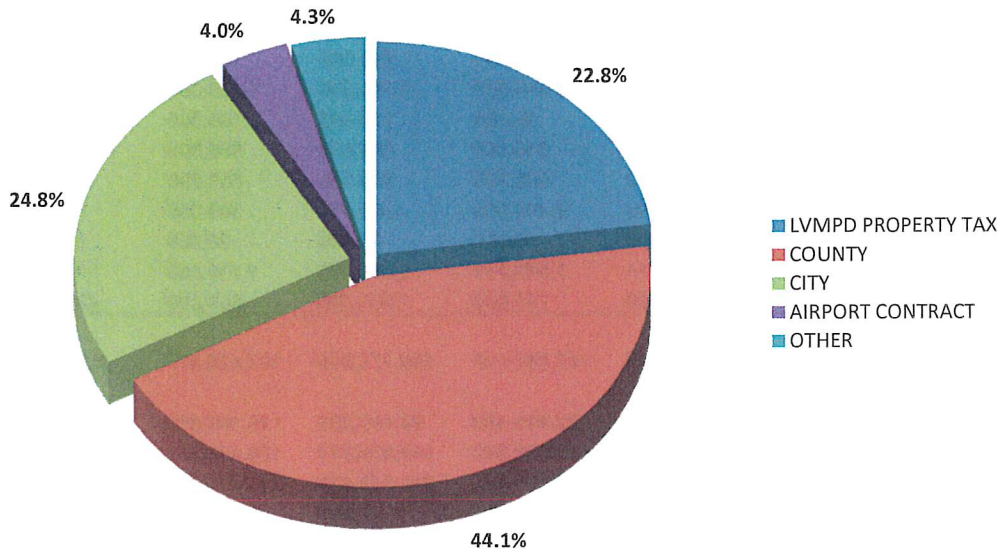
Summaries
FY 2019-2020

THREE YEAR REVENUE COMPARISON	VARIANCE					
	ACTUAL FY 2017-2018	PROJECTED FY 2018-2019	BUDGETED FY 2018-2019*	REQUESTED FY 2019-2020	FY19 TO FY20 BUDGET	VARIANCE PERCENT
REAL PROPERTY TAX	\$114,200,302	\$119,065,952	\$119,065,952	\$127,533,075	\$ 8,467,123	7.11%
PERSONAL PROPERTY TAX	14,859,115	15,687,652	15,687,652	16,593,902	906,250	5.78%
FINGERPRINT FEES	1,095,975	1,160,000	1,100,000	1,100,000	0	0.00%
REIMBURSED OVERTIME	15,428,886	17,860,000	17,670,000	17,670,000	0	0.00%
REPRODUCTION FEES	782,876	850,000	850,000	800,000	(50,000)	-5.88%
EXTRADITIONS	182,968	195,000	200,000	185,000	(15,000)	-7.50%
INVESTIGATIVE FEES-COUNTY/CCW	1,055,321	1,050,000	1,100,000	1,075,000	(25,000)	-2.27%
INVESTIGATIVE FEES-CITY	102,000	95,000	110,000	100,000	(10,000)	-9.09%
LAB/CONTRACT	531,735	640,000	560,000	650,000	90,000	16.07%
INTEREST	374,962	900,000	500,000	500,000	0	0.00%
SALES	296,280	2,300,000	300,000	300,000	0	0.00%
RESTITUTIONS	29,605	25,000	35,000	20,000	(15,000)	-42.86%
MISCELLANEOUS	1,909,914	1,040,435	1,000,000	1,100,000	100,000	10.00%
SALE OF FIXED ASSETS	806,050	700,000	1,000,000	800,000	(200,000)	-20.00%
TOTAL SELF-GENERATED REVENUES	151,655,989	161,569,039	159,178,604	168,426,977	9,248,373	5.81%
AIRPORT CONTRACT	22,167,318	22,919,182	23,480,253	25,185,683	1,705,430	7.26%
CITY OF LAS VEGAS CONTRIBUTION	142,249,865	149,939,948	149,939,948	156,836,411	6,896,463	4.60%
CLARK COUNTY CONTRIBUTION	249,817,816	261,543,420	261,543,420	278,814,275	17,270,855	6.60%
LAUGHLIN FINGERPRINT FEES	45,451	40,000	40,000	40,000	0	0.00%
FUND BALANCE CONTRIBUTION	0	0	6,889,973	2,661,356	(4,228,617)	-61.37%
TOTAL REVENUE	\$565,936,439	\$596,011,589	\$601,072,198	\$631,964,702	\$ 30,892,504	5.14%
ENDING FUND BALANCE	\$ 13,904,532	\$ 2,661,356	\$ -	\$ -		

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

LVMPD FY 2019-2020 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 2019-2020 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 2019, and includes estimated abatements and exemptions.

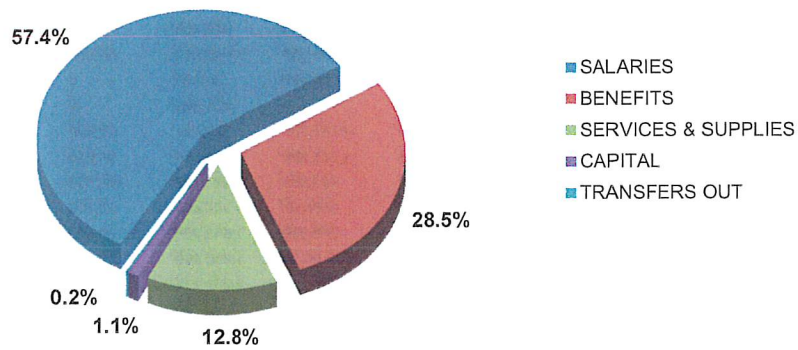
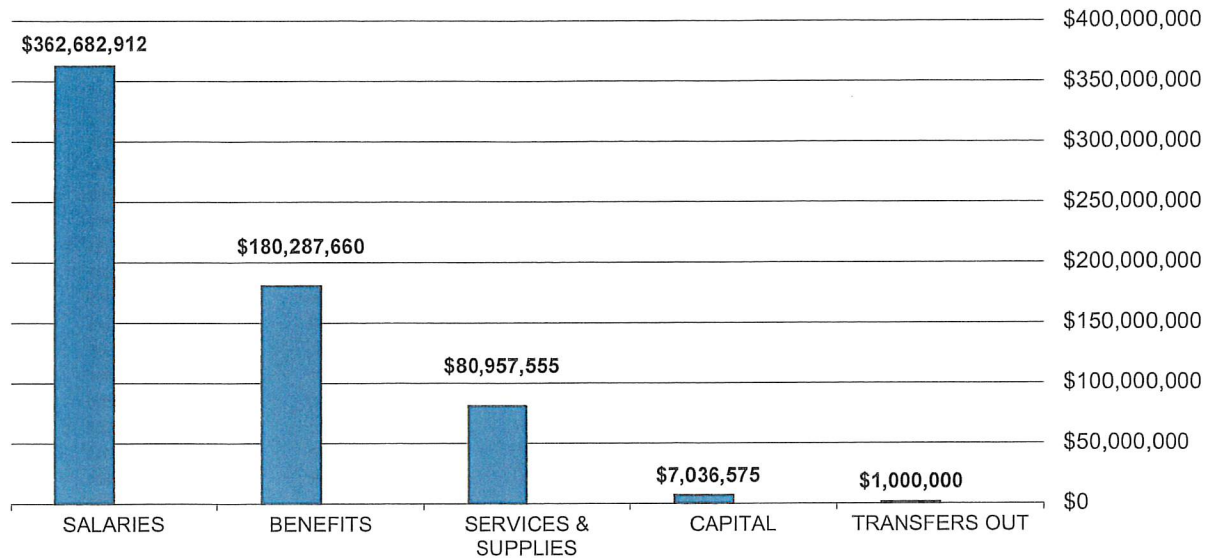
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY 2019-2020 BUDGET EXPENDITURE SUMMARY

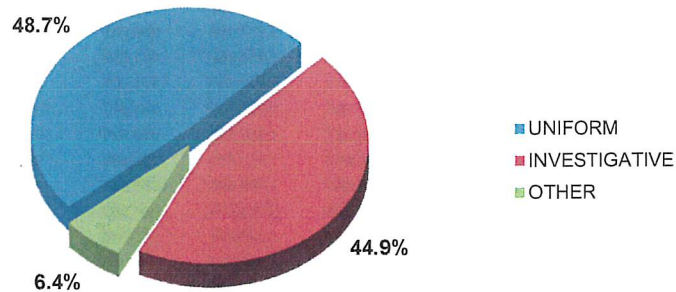
#	UNIT	SALARIES	BENEFITS	SERVICES & SUPPLIES	CAPITAL	OPERATING TRANSFERS	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 2,663,675	\$ 1,359,243	\$ 312,931	\$ 24,750	\$ -	\$ 4,360,599
5000112000	OFFICE OF GENERAL COUNSEL	1,942,130	866,282	744,383	0	0	3,552,795
5000113000	QUALITY ASSURANCE	877,505	440,831	35,726	0	0	1,354,062
5000114000	OFFICE OF FINANCE	3,651,776	1,693,949	6,446,310	0	1,000,000	12,792,035
5000115000	POLICE EMPLOYEES ASSISTANCE PROGRAM	818,829	430,697	194,571	0	0	1,444,097
5000117000	OFFICE OF PUBLIC INFORMATION	1,357,168	660,734	128,691	24,750	0	2,171,343
5000118000	OFFICE OF INTERGOVERNMENTAL SERVICES	472,006	248,305	39,659	0	0	759,970
5000119000	COMMUNITY ENGAGEMENT	1,807,815	956,946	103,017	49,500	0	2,917,278
5000131000	CRIMINAL INTELLIGENCE	3,976,590	2,072,892	378,141	187,750	0	6,615,373
5000132000	SPECIAL INVESTIGATIONS	2,602,974	1,332,529	136,712	24,750	0	4,096,965
5000133000	TECHNICAL AND SURVEILLANCE	1,316,381	685,366	712,144	105,000	0	2,818,891
5000134000	SWAT	8,756,167	4,610,195	1,379,731	302,670	0	15,048,763
5000135000	ARMOR	1,200,813	611,761	376,427	0	0	2,189,001
5000136000	LAUGHLIN/SEARCHLIGHT RESIDENT	4,818,401	2,559,316	547,065	38,000	0	7,962,782
5000139000	GANG CRIMES	5,550,777	2,939,573	623,648	173,250	0	9,287,248
5000140000	CENTRAL INTELLIGENCE	3,311,048	1,621,717	213,810	85,750	0	5,232,325
5000142000	TRAFFIC	15,718,825	8,585,697	1,572,687	412,036	0	26,289,225
5000143000	AIR SUPPORT/SEARCH AND RESCUE	3,871,280	2,042,194	2,773,813	45,684	0	8,732,971
5000144000	K-9	2,897,140	1,302,758	671,066	37,300	0	4,908,264
5000145000	AIRPORT	14,577,735	7,689,095	767,170	45,000	0	23,079,000
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	8,653,103	4,313,541	760,943	99,000	0	13,826,587
5000147000	EVENTS PLANNING	17,206,628	1,586,255	117,682	24,750	0	18,935,315
5000148000	MOUNTED PATROL UNIT	428,189	220,492	166,175	49,725	0	864,581
5000152000	VICE	3,810,182	2,051,697	247,756	119,500	0	6,229,135
5000156000	HOMICIDE AND SEX CRIMES	16,769,815	8,321,028	7,229,064	529,500	0	32,849,407
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	9,414,605	4,927,835	949,880	468,250	0	15,760,370
5000158000	THEFT CRIMES	10,130,289	5,249,179	665,565	254,750	0	16,299,783
5000159000	INTERNAL OVERSIGHT & CONST. POLICING	3,413,279	1,726,823	224,472	74,250	0	5,438,824
5000161000	OFFICE OF HUMAN RESOURCES	7,905,888	3,956,648	949,455	0	0	12,811,991
5000162000	ORGANIZATIONAL DEVELOPMENT	11,916,630	6,333,357	3,686,042	86,500	0	22,022,529
5000163000	OFFICE OF LABOR RELATIONS	710,514	304,935	34,235	0	0	1,049,684
5000164000	SUPPLY	0	0	591,501	0	0	591,501
5000165000	INTERNAL AFFAIRS	4,200,088	2,187,767	377,041	99,000	0	6,863,896
5000166000	FACILITIES	2,803,910	1,287,399	964,068	54,000	0	5,109,377
5000167000	FLEET OPERATIONS	1,376,151	485,259	531,488	144,750	0	2,537,648
5000168000	RADIO SYSTEMS	1,275,799	588,167	367,403	56,750	0	2,288,119
5000168010	P25 RADIO SUPPORT	544,786	246,669	1,643,968	220,000	0	2,655,423
5000169000	PROJECT MANAGEMENT	1,825,406	919,173	1,980,290	29,510	0	4,754,379
5000170000	DIGITAL INVESTIGATIONS	3,092,566	1,663,742	2,292,735	24,750	0	7,073,793
5000171000	RECORDS AND FINGERPRINT	11,373,272	5,538,904	5,292,592	0	0	22,204,768
5000172000	INFORMATION TECHNOLOGIES	5,851,146	2,612,437	11,290,779	1,018,500	0	20,772,862
5000173000	COMMUNICATIONS	19,532,228	9,069,355	3,091,386	0	0	31,692,969
5000175000	CRIME SCENE INVESTIGATIONS	6,518,193	2,933,217	1,744,023	87,750	0	11,283,183
5000176000	FORENSIC LABORATORY	7,380,652	3,192,165	2,204,401	0	0	12,777,218
5000177000	EVIDENCE VAULT	3,222,924	1,525,903	1,146,157	0	0	5,894,984
5000180000	CONVENTION CENTER AREA COMMAND	11,497,453	6,455,582	1,154,664	126,750	0	19,234,449
5000180010	CONVENTION CENTER INVESTIGATIVE	2,818,173	1,514,338	149,731	24,750	0	4,506,992
5000181000	NORTHEAST AREA COMMAND	9,137,824	5,134,041	987,607	24,750	0	15,284,222
5000181010	NORTHEAST INVESTIGATIVE	3,438,389	1,837,090	206,446	81,500	0	5,563,425
5000181020	NORTHEAST RESIDENT-MOAPA	1,343,626	726,198	191,882	0	0	2,261,706
5000182000	SPRING VALLEY AREA COMMAND	9,564,351	5,374,148	860,932	24,750	0	15,824,181
5000182010	SPRING VALLEY INVESTIGATIVE	3,145,165	1,674,482	141,612	74,250	0	5,035,509
5000183000	DOWNTOWN AREA COMMAND	9,247,037	5,193,120	1,173,707	24,750	0	15,638,614
5000183010	DOWNTOWN INVESTIGATIVE	3,037,300	1,621,165	181,916	123,750	0	4,964,131
5000184000	BOLDEN AREA COMMAND	8,910,321	4,958,403	892,626	102,000	0	14,863,350
5000184010	BOLDEN INVESTIGATIVE	3,290,682	1,747,643	168,988	93,250	0	5,300,563
5000185000	SUPPORT OPERATIONS	3,615,604	1,398,050	2,097,186	49,500	0	7,160,340
5000186000	ENTERPRISE AREA COMMAND	6,828,673	3,753,979	801,552	24,750	0	11,408,954
5000186010	ENTERPRISE INVESTIGATIVE	3,174,684	1,689,871	152,345	24,750	0	5,041,650
5000186020	ENTERPRISE RESIDENT-STATELINE	1,287,238	702,749	196,440	87,150	0	2,273,577
5000187000	SOUTH CENTRAL AREA COMMAND	8,277,624	4,595,713	897,283	68,000	0	13,838,620
5000187010	SOUTH CENTRAL INVESTIGATIVE	3,281,486	1,768,593	163,019	49,500	0	5,262,598
5000188000	SOUTHEAST AREA COMMAND	10,494,215	5,935,796	1,093,400	58,750	0	17,582,161
5000188010	SOUTHEAST INVESTIGATIVE	3,284,957	1,749,147	173,806	49,500	0	5,257,410
5000189000	NORTHWEST AREA COMMAND	7,871,513	4,388,764	841,298	68,000	0	13,169,575
5000189010	NORTHWEST INVESTIGATIVE	3,189,446	1,701,254	161,574	0	0	5,052,274
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	984,593	541,545	155,955	0	0	1,682,093
5000190000	SUMMERLIN AREA COMMAND	1,340,782	667,570	1,195,804	342,750	0	3,546,906
5000190010	SUMMERLIN INVESTIGATIVE	2,076,498	1,206,392	211,199	516,000	0	4,010,089
TOTAL		\$362,682,912	\$180,287,660	\$80,957,555	\$ 7,036,575	\$ 1,000,000	\$631,964,702

LVMPD FY 2019-2020 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



				VARIANCE		
THREE YEAR EXPENDITURE COMPARISON				FY19 TO FY20	BUDGET	VARIANCE PERCENT
	ACTUAL FY 2017-2018	PROJECTED FY 2018-2019	BUDGETED FY 2018-2019*	REQUESTED FY 2019-2020		
611000 PERMANENT SALARIES	\$ 263,137,528	\$ 274,736,668	\$ 272,030,454	\$ 281,328,068	\$ 9,297,814	3.42%
611200 SHIFT DIFFERENTIAL	4,892,004	5,111,939	5,078,648	5,477,262	398,614	7.85%
611230 ACTING HIGHER CAPACITY	59,750	67,666	60,825	75,000	14,175	23.30%
611240 BONUS PAY	1,523,533	1,645,269	1,522,848	1,671,642	148,794	9.77%
611250 ASSIGNMENT PAY	9,631,090	10,198,468	10,903,497	10,975,171	71,674	0.66%
611260 COURT PAY	652,197	578,486	900,000	501,512	(398,488)	-44.28%
611270 VEHICLE ALLOWANCE	58,914	67,467	66,600	69,600	3,000	4.50%
611280 UNIFORM/CLOTHING ALLOWANCE	2,985,419	3,101,102	3,240,493	3,298,993	58,500	1.81%
611320 LEAVE SELLBACK	2,539,477	2,553,294	2,434,411	2,720,880	286,469	11.77%
611330 LONGEVITY	13,763,444	14,789,379	16,209,289	16,673,964	464,675	2.87%
611340 SEPARATION	10,642,197	9,765,198	10,000,000	10,500,000	500,000	5.00%
612000 PART-TIME SALARIES	1,652,308	1,840,580	2,222,852	2,317,641	94,789	4.26%
613100 OVERTIME	20,739,982	21,663,577	22,477,741	22,696,686	218,945	0.97%
613120 CALL BACK PAY	3,495,125	3,952,919	4,163,300	4,376,493	213,193	5.12%
TOTAL SALARIES	335,772,968	350,072,012	351,310,958	362,682,912	11,371,954	3.24%
621000 GROUP INSURANCE	33,662,420	35,379,913	36,231,277	36,918,348	687,071	1.90%
622000 SOCIAL SECURITY	73,065	81,091	137,820	143,692	5,872	4.26%
622100 MEDICARE	4,752,584	4,972,320	5,144,604	5,304,420	159,816	3.11%
623000 RETIREMENT	107,308,395	112,350,655	112,936,361	122,461,567	9,525,206	8.43%
623200 OTHER POST EMPLOYMENT BENEFITS	3,045,625	3,038,454	3,038,454	3,021,671	(16,783)	-0.55%
625000 INDUSTRIAL INSURANCE	10,065,094	8,156,887	8,156,887	12,437,962	4,281,075	52.48%
TOTAL BENEFITS	158,907,183	163,979,320	165,645,403	180,287,660	14,642,267	8.84%
630000 PROFESSIONAL SERVICES	4,895,956	3,068,809	1,684,051	2,236,198	552,147	32.79%
634000 PSYCHOLOGICAL SERVICES	357,908	277,876	272,033	258,926	(13,107)	-4.82%
635000 ATTORNEY FEES	498,927	424,207	415,000	510,000	95,000	22.89%
640310 MAINTENANCE - FACILITIES	3,489,620	8,840,879	4,593,223	3,972,859	(620,364)	-13.51%
640320 MAINTENANCE - EQUIPMENT	3,992,400	4,729,962	4,766,584	4,876,959	110,375	2.32%
640340 MAINTENANCE - VEHICLE	2,101,430	2,534,682	2,500,000	2,505,425	5,425	0.22%
640500 BIO HAZARDOUS CLEANUP SERVICES	82,271	93,663	92,200	105,600	13,400	14.53%
641000 RENTAL-EQUIP/OTHER	694,327	676,598	863,674	577,165	(286,509)	-33.17%
641100 RENTAL-LAND/STORAGE/OFFICE	17,721,684	18,266,100	18,246,972	17,970,123	(276,849)	-1.52%
644130 TOWING SERVICES	5,339	13,641	19,400	17,800	(1,600)	-8.25%
644150 LAUNDRY	34,738	41,425	39,913	44,835	4,922	12.33%
644200 MEDICAL SERVICES/SUPPLIES	238,401	248,743	337,831	293,059	(44,772)	-13.25%
644210 PHYSICALS-EMPLOYMENT	178,022	163,755	155,920	151,751	(4,169)	-2.67%
644220 PHYSICALS-ANNUAL	778,592	920,870	920,186	914,268	(5,918)	-0.64%
644230 VET SERVICES	51,231	70,865	76,000	80,000	4,000	5.26%
644610 DATA PROCESSING	2,648,981	2,926,922	2,926,922	2,970,180	43,258	1.48%
645000 LIABILITY INSURANCE	5,118,852	8,126,363	5,907,023	7,779,211	1,872,188	31.69%
646000 OTHER COMMUNICATION SERVICES	82,681	91,382	95,136	112,902	17,766	18.67%
646100 TELEPHONE SERVICES-LOCAL/LD	2,697,500	2,851,878	3,226,622	3,447,879	221,257	6.86%
646120 CELL PHONE SERVICES	1,169,073	1,312,028	1,346,769	1,388,443	41,674	3.09%
646510 SUBPOENA INVESTIGATIONS	316,973	359,804	367,900	366,200	(1,700)	-0.46%
647000 ADVERTISING	45,136	41,603	61,500	56,000	(5,500)	-8.94%
648100 PRINTING/REPRODUCTION	180,156	266,260	241,327	263,801	22,474	9.31%
649000 TRAVEL/TRAINING	877,739	990,720	1,089,846	1,141,216	51,370	4.71%
662100 AMMUNITION	1,148,722	1,313,199	1,403,656	1,229,048	(174,608)	-12.44%
662200 POLICE EQUIPMENT	675,502	816,170	948,725	1,139,722	190,997	20.13%
662300 INVESTIGATIVE SUPPLIES	69,190	87,363	112,500	131,000	18,500	16.44%
663000 OPERATING SUPPLIES	1,602,721	1,914,755	1,842,077	1,853,095	11,018	0.60%
663200 GROCERIES	68,524	103,833	121,632	113,732	(7,900)	-6.50%
663400 OFFICE SUPPLIES	550,403	415,860	653,100	682,292	29,192	4.47%
663430 BOOKS	(1,531)	2,885	8,280	4,050	(4,230)	-51.09%
663500 WEARING APPAREL	506,640	536,202	648,582	645,584	(2,998)	-0.46%
663600 MINOR EQUIPMENT	2,824,289	3,110,379	2,837,344	2,268,023	(569,321)	-20.07%
663610 COMPUTER REPLACEMENTS	800,671	1,753,433	1,817,794	1,899,667	81,873	4.50%
663810 FUEL	3,853,963	4,683,653	4,287,929	4,700,200	412,271	9.61%
670000 UTILITIES	2,473,583	2,506,813	2,624,610	2,707,760	83,150	3.17%
670510 SHREDDING/RECYCLING	8,551	8,199	18,858	14,058	(4,800)	-25.45%
679200 FEES/LICENSES	77,489	117,874	145,798	86,883	(58,915)	-40.41%
679220 SOFTWARE	6,336,984	8,575,393	7,000,079	7,878,005	877,926	12.54%
679300 DUES	27,291	32,415	41,980	43,366	1,386	3.30%
679310 SUBSCRIPTIONS	1,426,394	1,812,368	1,552,108	3,349,920	1,797,812	115.83%
679600 POSTAGE	159,430	142,246	184,350	170,350	(14,000)	-7.59%
TOTAL SERVICES & SUPPLIES	70,866,753	85,272,075	76,495,434	80,957,555	4,462,121	5.83%
680400 CAPITAL OUTLAY	6,972,150	7,931,358	7,620,403	7,036,575	(583,828)	-7.66%
690200 TRANSFERS TO OTHER FUNDS	0	0	0	1,000,000	1,000,000	100.00%
TOTAL	\$ 572,519,054	\$ 607,254,765	\$ 601,072,198	\$ 631,964,702	\$ 30,892,504	5.14%

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

LVMPD AUTHORIZED POSITIONS THREE YEAR COMPARISON

#	BUDGET UNIT	COMM	CIV	2017-18	COMM	CIV	2018-19	COMM	CIV	2019-20
5000111000	OFFICE OF THE SHERIFF	15	7	22	15	7	22	15	7	22
5000112000	OFFICE OF GENERAL COUNSEL	5	16	21	2	16	18	2	16	18
5000113000	QUALITY ASSURANCE	4	5	9	4	5	9	4	5	9
5000114000	OFFICE OF FINANCE	0	43	43	0	44	44	0	44	44
5000115000	POLICE EMPLOYEES ASSISTANCE PROGRAM	4	2	6	4	3	7	5	2	7
5000117000	OFFICE OF PUBLIC INFORMATION	5	8	13	5	8	13	5	8	13
5000118000	OFFICE OF INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000119000	COMMUNITY ENGAGEMENT	15	2	17	15	2	17	15	2	17
5000131000	CRIMINAL INTELLIGENCE	31	7	38	31	7	38	28	5	33
5000132000	SPECIAL INVESTIGATIONS	14	11	25	14	11	25	14	11	25
5000133000	TECHNICAL AND SURVEILLANCE	8	2	10	10	2	12	9	2	11
5000134000	SWAT	65	2	67	65	2	67	65	2	67
5000135000	ARMOR	11	1	12	10	1	11	8	1	9
5000136000	LAUGHLIN/SEARCHLIGHT RESIDENT	32	9	41	32	9	41	32	9	41
5000139000	GANG CRIMES	60	7	67	44	4	48	48	4	52
5000140000	CENTRAL INTELLIGENCE	0	0	0	0	0	0	15	15	30
5000142000	TRAFFIC	142	12	154	145	12	157	144	11	155
5000143000	AIR SUPPORT/SEARCH AND RESCUE	27	6	33	27	6	33	27	6	33
5000144000	K-9	20	1	21	20	1	21	20	1	21
5000145000	AIRPORT	113	9	122	113	9	122	117	9	126
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	26	46	72	47	55	102	39	45	84
5000147000	EVENTS PLANNING	10	3	13	11	3	14	12	3	15
5000148000	MOUNTED PATROL UNIT	4	0	4	4	0	4	4	0	4
5000152000	VICE	31	3	34	31	3	34	31	3	34
5000156000	HOMICIDE AND SEX CRIMES	115	35	150	101	31	132	113	32	145
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	74	10	84	74	10	84	70	10	80
5000158000	THEFT CRIMES	63	30	93	61	28	89	63	28	91
5000159000	INTERNAL OVERSIGHT & CONST. POLICING	21	6	27	21	6	27	21	6	27
5000161000	OFFICE OF HUMAN RESOURCES	37	45	82	38	44	82	35	44	79
5000162000	ORGANIZATIONAL DEVELOPMENT	83	19	102	85	19	104	88	19	107
5000163000	OFFICE OF LABOR RELATIONS	0	6	6	0	7	7	0	7	7
5000165000	INTERNAL AFFAIRS	26	13	39	26	13	39	26	13	39
5000166000	FACILITIES	0	35	35	0	36	36	0	36	36
5000167000	FLEET OPERATIONS	0	12	12	0	12	12	0	12	12
5000168000	RADIO SYSTEMS	0	18	18	0	18	18	0	18	18
5000168010	P25 RADIO SUPPORT	0	5	5	0	5	5	0	5	5
5000169000	PROJECT MANAGEMENT	7	7	14	7	8	15	9	9	18
5000170000	DIGITAL INVESTIGATIONS	0	0	0	25	5	30	24	6	30
5000171000	RECORDS AND FINGERPRINT	0	194	194	0	192	192	0	191	191
5000172000	INFORMATION TECHNOLOGIES	0	61	61	0	63	63	0	65	65
5000173000	COMMUNICATIONS	1	250	251	1	254	255	1	258	259
5000175000	CRIME SCENE INVESTIGATIONS	1	70	71	1	75	76	1	75	76
5000176000	FORENSIC LABORATORY	0	68	68	2	72	74	3	72	75
5000177000	EVIDENCE VAULT	2	41	43	1	42	43	1	42	43
5000180000	CONVENTION CENTER AREA COMMAND	115	12	127	115	12	127	113	12	125
5000180010	CONVENTION CENTER INVESTIGATIVE	22	4	26	22	4	26	22	4	26
5000181000	NORTHEAST AREA COMMAND	77	11	88	90	12	102	89	12	101
5000181010	NORTHEAST INVESTIGATIVE	27	4	31	27	4	31	27	4	31
5000181020	NORTHEAST RESIDENT-MOAPA	10	1	11	10	1	11	10	1	11
5000182000	SPRING VALLEY AREA COMMAND	98	15	113	99	15	114	92	11	103
5000182010	SPRING VALLEY INVESTIGATIVE	24	0	24	24	0	24	24	4	28
5000183000	DOWNTOWN AREA COMMAND	92	11	103	92	11	103	92	11	103
5000183010	DOWNTOWN INVESTIGATIVE	24	3	27	24	3	27	24	3	27
5000184000	BOLDEN AREA COMMAND	79	12	91	89	12	101	82	12	94
5000184010	BOLDEN INVESTIGATIVE	25	4	29	25	4	29	25	4	29
5000185000	SUPPORT OPERATIONS	75	5	80	8	5	13	16	5	21
5000186000	ENTERPRISE AREA COMMAND	53	13	66	60	13	73	59	12	71
5000186010	ENTERPRISE INVESTIGATIVE	24	4	28	24	4	28	24	4	28
5000186020	ENTERPRISE RESIDENT-STATELINE	10	0	10	10	0	10	11	0	11
5000187000	SOUTH CENTRAL AREA COMMAND	67	13	80	76	13	89	75	12	87
5000187010	SOUTH CENTRAL INVESTIGATIVE	26	4	30	26	4	30	26	4	30
5000188000	SOUTHEAST AREA COMMAND	99	14	113	110	13	123	107	13	120
5000188010	SOUTHEAST INVESTIGATIVE	25	4	29	25	4	29	25	4	29
5000189000	NORTHWEST AREA COMMAND	62	14	76	72	14	86	72	13	85
5000189010	NORTHWEST INVESTIGATIVE	24	4	28	24	4	28	24	4	28
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	8	0	8	7	0	7	9	0	9
5000190000	SUMMERLIN AREA COMMAND	0	0	0	0	0	0	5	12	17
5000190010	SUMMERLIN INVESTIGATIVE	0	0	0	0	0	0	24	4	28
TOTAL AUTHORIZED POSITIONS		2,141	1,280	3,421	2,154	1,303	3,457	2,184	1,325	3,519

LVMPD FY 2019-2020 AUTHORIZED COMMISSIONED POLICE POSITIONS

#	BUDGET UNIT	OPERATING BUDGET	MORE COPS INITIATIVE	CRIME PREVENTION ACT	TOTAL POSITIONS
5000111000	OFFICE OF THE SHERIFF	15			15
5000112000	OFFICE OF GENERAL COUNSEL	2			2
5000113000	QUALITY ASSURANCE	4			4
5000115000	POLICE EMPLOYEES ASSISTANCE PROGRAM	5			5
5000117000	OFFICE OF PUBLIC INFORMATION	5			5
5000118000	OFFICE OF INTERGOVERNMENTAL SERVICES	3			3
5000119000	COMMUNITY ENGAGEMENT	15			15
5000131000	CRIMINAL INTELLIGENCE	28			28
5000132000	SPECIAL INVESTIGATIONS	14			14
5000133000	TECHNICAL AND SURVEILLANCE	9			9
5000134000	SWAT	65			65
5000135000	ARMOR	8			8
5000136000	LAUGHLIN/SEARCHLIGHT RESIDENT	32			32
5000139000	GANG CRIMES	48			48
5000140000	CENTRAL INTELLIGENCE	15			15
5000142000	TRAFFIC	144			144
5000143000	AIR SUPPORT/SEARCH AND RESCUE	27			27
5000144000	K-9	20			20
5000145000	AIRPORT	117			117
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	39			39
5000147000	EVENTS PLANNING	12			12
5000148000	MOUNTED PATROL UNIT	4			4
5000152000	VICE	31			31
5000156000	HOMICIDE AND SEX CRIMES	113			113
5000157000	MAJOR VIOLATOR/NARCOTICS CRIMES	70			70
5000158000	THEFT CRIMES	63			63
5000159000	INTERNAL OVERSIGHT & CONST. POLICING	21			21
5000161000	OFFICE OF HUMAN RESOURCES	35	1		36
5000162000	ORGANIZATIONAL DEVELOPMENT	88			88
5000165000	INTERNAL AFFAIRS	26			26
5000169000	PROJECT MANAGEMENT	9			9
5000170000	DIGITAL INVESTIGATIONS	24			24
5000173000	COMMUNICATIONS	1			1
5000175000	CRIME SCENE INVESTIGATIONS	1			1
5000176000	FORENSIC LABORATORY	3			3
5000177000	EVIDENCE VAULT	1			1
5000180000	CONVENTION CENTER AREA COMMAND	113	95	67	275
5000180010	CONVENTION CENTER INVESTIGATIVE	22			22
5000181000	NORTHEAST AREA COMMAND	89	111	34	234
5000181010	NORTHEAST INVESTIGATIVE	27			27
5000181020	NORTHEAST RESIDENT-MOAPA	10			10
5000182000	SPRING VALLEY AREA COMMAND	92	48	33	173
5000182010	SPRING VALLEY INVESTIGATIVE	24			24
5000183000	DOWNTOWN AREA COMMAND	92	88	11	191
5000183010	DOWNTOWN INVESTIGATIVE	24			24
5000184000	BOLDEN AREA COMMAND	82	86	37	205
5000184010	BOLDEN INVESTIGATIVE	25			25
5000185000	SUPPORT OPERATIONS	16			16
5000186000	ENTERPRISE AREA COMMAND	59	90	23	172
5000186010	ENTERPRISE INVESTIGATIVE	24			24
5000186020	ENTERPRISE RESIDENT-STATELINE	11			11
5000187000	SOUTH CENTRAL AREA COMMAND	75	93	28	196
5000187010	SOUTH CENTRAL INVESTIGATIVE	26			26
5000188000	SOUTHEAST AREA COMMAND	107	79	35	221
5000188010	SOUTHEAST INVESTIGATIVE	25			25
5000189000	NORTHWEST AREA COMMAND	72	83	27	182
5000189010	NORTHWEST INVESTIGATIVE	24			24
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	9			9
5000190000	SUMMERLIN AREA COMMAND	5	21	16	42
5000190010	SUMMERLIN INVESTIGATIVE	24			24
TOTAL COMMISSIONED POSITIONS		2,194	795	311	3,300

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

LVMPD FY 2019-2020 BUDGET ADDITIONAL POSITIONS

#	BUDGET UNIT	POSITION	COMM	CIV	PART-TIME
5000119000	COMMUNITY ENGAGEMENT	P/T YOUTH SPORTS MENTOR			2
5000139000	GANGS	PO SERGEANT (A-2)	1		
		PO II (A-2)	4		
5000145000	AIRPORT	PO SERGEANT	1		
		PO II	3		
5000146000	SO NV COUNTER TERRORISM CTR	FUSION WATCH SPECIALIST		3	
5000156000	HOMICIDE AND SEX CRIMES	PO II (A-2)	2		
5000173000	COMMUNICATIONS	COMMUNICATIONS SUPERVISOR		1	
		COMMUNICATIONS SPECIALIST II		4	
5000190000	SUMMERLIN AREA COMMAND	CAPTAIN	1		
		LIEUTENANT	3		
		LIEUTENANT (A-2)	1		
		ADMINISTRATIVE ASSISTANT		1	
		LEST SUPERVISOR		1	
		SR LEST		1	
		LAW ENFORCE SUPPORT TECH		6	
		CRIME PREVENTION SPEC		1	
		P/T SERVICE AIDE			2
5000190010	SUMMERLIN INVESTIGATIVE	PO SERGEANT (A-2)	4		
		PO II (A-2)	20		
		INVESTIGATIVE SPECIALIST		2	
		LAW ENFORCE SUPPORT TECH		2	
TOTAL ADDITIONAL POSITIONS			40	22	4

LVMPD



Units by Line Items
FY 2019-2020

	TOTAL DEPARTMENT	FY 2019-2020
611000	PERMANENT SALARIES	\$ 281,328,068
611200	SHIFT DIFFERENTIAL	5,477,262
611230	ACTING HIGHER CAPACITY	75,000
611240	BONUS PAY	1,671,642
611250	ASSIGNMENT PAY	10,975,171
611260	COURT PAY	501,512
611270	VEHICLE ALLOWANCE	69,600
611280	UNIFORM/CLOTHING ALLOWANCE	3,298,993
611320	LEAVE SELLBACK	2,720,880
611330	LONGEVITY	16,673,964
611340	SEPARATION	10,500,000
612000	PART-TIME SALARIES	2,317,641
613100	OVERTIME	22,696,686
613120	CALL BACK PAY	4,376,493
	TOTAL SALARIES	362,682,912
621000	GROUP INSURANCE	36,918,348
622000	SOCIAL SECURITY	143,692
622100	MEDICARE	5,304,420
623000	RETIREMENT	122,461,567
623200	OTHER POST EMPLOYMENT BENEFITS	3,021,671
625000	INDUSTRIAL INSURANCE	12,437,962
	TOTAL BENEFITS	180,287,660
630000	PROFESSIONAL SERVICES	2,236,198
634000	PSYCHOLOGICAL SERVICES	258,926
635000	ATTORNEY FEES	510,000
640310	MAINTENANCE - FACILITIES	3,972,859
640320	MAINTENANCE - EQUIPMENT	4,876,959
640340	MAINTENANCE - VEHICLE	2,505,425
640500	BIO HAZARDOUS CLEANUP SERVICES	105,600
641000	RENTAL-EQUIP/OTHER	577,165
641100	RENTAL-LAND/STORAGE/OFFICE	17,970,123
644130	TOWING SERVICES	17,800
644150	LAUNDRY	44,835
644200	MEDICAL SERVICES/SUPPLIES	293,059
644210	PHYSICALS-EMPLOYMENT	151,751
644220	PHYSICALS-ANNUAL	914,268
644230	VET SERVICES	80,000
644610	DATA PROCESSING	2,970,180
645000	LIABILITY INSURANCE	7,779,211
646000	OTHER COMMUNICATION SERVICES	112,902
646100	TELEPHONE SERVICES-LOCAL/LD	3,447,879
646120	CELL PHONE SERVICES	1,388,443
646510	SUBPOENA INVESTIGATIONS	366,200
647000	ADVERTISING	56,000
648100	PRINTING/REPRODUCTION	263,801
649000	TRAVEL/TRAINING	1,141,216
662100	AMMUNITION	1,229,048
662200	POLICE EQUIPMENT	1,139,722
662300	INVESTIGATIVE SUPPLIES	131,000
663000	OPERATING SUPPLIES	1,853,095
663200	GROCERIES	113,732
663400	OFFICE SUPPLIES	682,292
663430	BOOKS	4,050
663500	WEARING APPAREL	645,584
663600	MINOR EQUIPMENT	2,268,023
663610	COMPUTER REPLACEMENTS	1,899,667
663810	FUEL	4,700,200
670000	UTILITIES	2,707,760
670510	SHREDDING/RECYCLING	14,058
679200	FEES/LICENSES	86,883
679220	SOFTWARE	7,878,005
679300	DUES	43,366
679310	SUBSCRIPTIONS	3,349,920
679600	POSTAGE	170,350
	TOTAL SERVICES & SUPPLIES	80,957,555
680400	CAPITAL OUTLAY	7,036,575
690200	OPERATING TRANSFERS OUT	1,000,000
	TOTAL	\$ 631,964,702

OFFICE OF THE SHERIFF - 5000111000		FY 2019-2020
611000	PERMANENT SALARIES	2,277,028
611200	SHIFT DIFFERENTIAL	18,585
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	11,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	476
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	28,700
611320	LEAVE SELLBACK	16,870
611330	LONGEVITY	232,510
611340	SEPARATION	65,606
612000	PART-TIME SALARIES	0
613100	OVERTIME	12,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	2,663,675
621000	GROUP INSURANCE	216,579
622000	SOCIAL SECURITY	0
622100	MEDICARE	38,623
623000	RETIREMENT	994,596
623200	OTHER POST EMPLOYMENT BENEFITS	18,880
625000	INDUSTRIAL INSURANCE	90,565
	TOTAL BENEFITS	1,359,243
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	710
640340	MAINTENANCE - VEHICLE	12,193
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	15,973
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	6,045
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	42,008
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	12,500
646120	CELL PHONE SERVICES	7,688
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	5,000
649000	TRAVEL/TRAINING	125,000
662100	AMMUNITION	1,000
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	4,300
663200	GROCERIES	5,000
663400	OFFICE SUPPLIES	12,000
663430	BOOKS	0
663500	WEARING APPAREL	10,000
663600	MINOR EQUIPMENT	2,507
663610	COMPUTER REPLACEMENTS	5,205
663810	FUEL	26,402
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	17,000
679310	SUBSCRIPTIONS	400
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	312,931
680400	CAPITAL OUTLAY	24,750
	TOTAL	\$ 4,360,599

OFFICE OF GENERAL COUNSEL - 5000112000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,733,382
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	12,135
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	11,400
611280	UNIFORM/CLOTHING ALLOWANCE	12,600
611320	LEAVE SELLBACK	13,803
611330	LONGEVITY	85,851
611340	SEPARATION	53,678
612000	PART-TIME SALARIES	18,281
613100	OVERTIME	1,000
613120	CALL BACK PAY	0
TOTAL SALARIES		1,942,130
621000	GROUP INSURANCE	185,536
622000	SOCIAL SECURITY	1,133
622100	MEDICARE	28,161
623000	RETIREMENT	569,973
623200	OTHER POST EMPLOYMENT BENEFITS	15,447
625000	INDUSTRIAL INSURANCE	66,032
TOTAL BENEFITS		866,282
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	475,000
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	710
640340	MAINTENANCE - VEHICLE	1,832
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	10,084
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	158,542
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	806
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	34,370
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	11,500
646120	CELL PHONE SERVICES	3,551
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	750
649000	TRAVEL/TRAINING	12,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,053
663200	GROCERIES	0
663400	OFFICE SUPPLIES	7,500
663430	BOOKS	300
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	2,000
663610	COMPUTER REPLACEMENTS	5,205
663810	FUEL	4,264
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	1,716
679220	SOFTWARE	0
679300	DUES	1,100
679310	SUBSCRIPTIONS	10,000
679600	POSTAGE	100
TOTAL SERVICES & SUPPLIES		744,383
680400	CAPITAL OUTLAY	0
TOTAL		\$ 3,552,795

QUALITY ASSURANCE - 5000113000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 753,391
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	5,067
611250	ASSIGNMENT PAY	30,108
611260	COURT PAY	122
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	9,800
611320	LEAVE SELLBACK	6,901
611330	LONGEVITY	45,277
611340	SEPARATION	26,839
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	877,505
621000	GROUP INSURANCE	94,275
622000	SOCIAL SECURITY	0
622100	MEDICARE	12,724
623000	RETIREMENT	296,273
623200	OTHER POST EMPLOYMENT BENEFITS	7,724
625000	INDUSTRIAL INSURANCE	29,835
	TOTAL BENEFITS	440,831
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	500
640340	MAINTENANCE - VEHICLE	967
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	0
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,612
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	17,185
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	3,000
646120	CELL PHONE SERVICES	650
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	5,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	300
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	100
663600	MINOR EQUIPMENT	500
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	812
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	1,000
679300	DUES	200
679310	SUBSCRIPTIONS	400
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	35,726
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 1,354,062

OFFICE OF FINANCE - 5000114000		<u>FY 2019-2020</u>
611000	PERMANENT SALARIES	3,231,879
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	4,779
611240	BONUS PAY	27,255
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	11,400
611280	UNIFORM/CLOTHING ALLOWANCE	24,780
611320	LEAVE SELLBACK	33,740
611330	LONGEVITY	146,379
611340	SEPARATION	131,213
612000	PART-TIME SALARIES	37,851
613100	OVERTIME	2,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	3,651,776
621000	GROUP INSURANCE	541,610
622000	SOCIAL SECURITY	2,347
622100	MEDICARE	56,958
623000	RETIREMENT	921,717
623200	OTHER POST EMPLOYMENT BENEFITS	37,760
625000	INDUSTRIAL INSURANCE	133,557
	TOTAL BENEFITS	1,693,949
630000	PROFESSIONAL SERVICES	240,815
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	35,000
640310	MAINTENANCE - FACILITIES	226,650
640320	MAINTENANCE - EQUIPMENT	6,069
640340	MAINTENANCE - VEHICLE	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	12,005
641100	RENTAL-LAND/STORAGE/OFFICE	4,421,147
644130	TOWING SERVICES	0
644150	LAUNDRY	158
644200	MEDICAL SERVICES/SUPPLIES	200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	818,016
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	150,000
646120	CELL PHONE SERVICES	2,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	3,000
648100	PRINTING/REPRODUCTION	18,000
649000	TRAVEL/TRAINING	21,500
662100	AMMUNITION	30,000
662200	POLICE EQUIPMENT	10,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	35,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	16,100
663430	BOOKS	0
663500	WEARING APPAREL	30,000
663600	MINOR EQUIPMENT	9,000
663610	COMPUTER REPLACEMENTS	34,857
663810	FUEL	0
670000	UTILITIES	263,500
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	1,279
679220	SOFTWARE	53,999
679300	DUES	4,710
679310	SUBSCRIPTIONS	3,305
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	6,446,310
680400	CAPITAL OUTLAY	0
690200	OPERATING TRANSFERS OUT	1,000,000
	TOTAL	12,792,035

POLICE EMPLOYEES ASSISTANCE PROGRAM - 5000115000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 721,821
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	2,934
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	8,400
611320	LEAVE SELLBACK	5,368
611330	LONGEVITY	59,431
611340	SEPARATION	20,875
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
TOTAL SALARIES		818,829
621000	GROUP INSURANCE	72,991
622000	SOCIAL SECURITY	0
622100	MEDICARE	11,873
623000	RETIREMENT	311,986
623200	OTHER POST EMPLOYMENT BENEFITS	6,007
625000	INDUSTRIAL INSURANCE	27,840
TOTAL BENEFITS		430,697
630000	PROFESSIONAL SERVICES	12,000
634000	PSYCHOLOGICAL SERVICES	70,000
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	2,046
640320	MAINTENANCE - EQUIPMENT	200
640340	MAINTENANCE - VEHICLE	2,772
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,043
641100	RENTAL-LAND/STORAGE/OFFICE	41,186
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,015
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	13,366
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	3,500
646120	CELL PHONE SERVICES	4,088
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	5,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,106
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,750
663430	BOOKS	500
663500	WEARING APPAREL	5,000
663600	MINOR EQUIPMENT	5,423
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	14,976
670000	UTILITIES	3,500
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		194,571
680400	CAPITAL OUTLAY	0
TOTAL		\$ 1,444,097

OFFICE OF PUBLIC INFORMATION - 5000117000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,162,109
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	8,400
611250	ASSIGNMENT PAY	42,635
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	16,800
611320	LEAVE SELLBACK	9,969
611330	LONGEVITY	65,488
611340	SEPARATION	38,767
612000	PART-TIME SALARIES	0
613100	OVERTIME	3,000
613120	CALL BACK PAY	10,000
	TOTAL SALARIES	1,357,168
621000	GROUP INSURANCE	136,678
622000	SOCIAL SECURITY	0
622100	MEDICARE	19,679
623000	RETIREMENT	447,077
623200	OTHER POST EMPLOYMENT BENEFITS	11,156
625000	INDUSTRIAL INSURANCE	46,144
	TOTAL BENEFITS	660,734
630000	PROFESSIONAL SERVICES	500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,570
640340	MAINTENANCE - VEHICLE	14,424
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	5,043
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,015
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	24,823
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	6,600
646120	CELL PHONE SERVICES	9,498
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	33,000
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	5,120
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	606
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,250
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	3,007
663610	COMPUTER REPLACEMENTS	1,735
663810	FUEL	8,354
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	500
679300	DUES	0
679310	SUBSCRIPTIONS	5,146
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	128,691
680400	CAPITAL OUTLAY	24,750
	TOTAL	\$ 2,171,343

OFFICE OF INTERGOVERNMENTAL SERVICES - 5000118000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 400,462
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	4,467
611250	ASSIGNMENT PAY	750
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	5,600
611320	LEAVE SELLBACK	3,067
611330	LONGEVITY	45,732
611340	SEPARATION	11,928
612000	PART-TIME SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
TOTAL SALARIES		472,006
621000	GROUP INSURANCE	42,235
622000	SOCIAL SECURITY	0
622100	MEDICARE	6,844
623000	RETIREMENT	179,745
623200	OTHER POST EMPLOYMENT BENEFITS	3,433
625000	INDUSTRIAL INSURANCE	16,048
TOTAL BENEFITS		248,305
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	200
640340	MAINTENANCE - VEHICLE	1,781
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,288
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	1,209
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	7,638
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,500
646120	CELL PHONE SERVICES	2,300
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	250
649000	TRAVEL/TRAINING	11,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	100
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	253
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,000
663430	BOOKS	0
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	500
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	4,240
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	300
679310	SUBSCRIPTIONS	2,600
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		39,659
680400	CAPITAL OUTLAY	0
TOTAL		\$ 759,970

COMMUNITY ENGAGEMENT - 5000119000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,500,533
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	11,067
611250	ASSIGNMENT PAY	39,620
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	22,400
611320	LEAVE SELLBACK	13,036
611330	LONGEVITY	93,870
611340	SEPARATION	50,696
612000	PART-TIME SALARIES	42,593
613100	OVERTIME	27,000
613120	CALL BACK PAY	7,000
	TOTAL SALARIES	1,807,815
621000	GROUP INSURANCE	180,250
622000	SOCIAL SECURITY	2,641
622100	MEDICARE	26,213
623000	RETIREMENT	671,787
623200	OTHER POST EMPLOYMENT BENEFITS	14,589
625000	INDUSTRIAL INSURANCE	61,466
	TOTAL BENEFITS	956,946
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	270
640340	MAINTENANCE - VEHICLE	7,391
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,352
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	6,045
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	32,461
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	5,100
646120	CELL PHONE SERVICES	8,750
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	3,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,012
663200	GROCERIES	2,000
663400	OFFICE SUPPLIES	4,500
663430	BOOKS	0
663500	WEARING APPAREL	1,800
663600	MINOR EQUIPMENT	5,514
663610	COMPUTER REPLACEMENTS	1,735
663810	FUEL	14,717
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	570
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	103,017
680400	CAPITAL OUTLAY	49,500
	TOTAL	\$ 2,917,278

CRIMINAL INTELLIGENCE - 5000131000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,972,208
611200	SHIFT DIFFERENTIAL	100,663
611230	ACTING HIGHER CAPACITY	1,497
611240	BONUS PAY	10,467
611250	ASSIGNMENT PAY	233,618
611260	COURT PAY	2,150
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	40,600
611320	LEAVE SELLBACK	25,305
611330	LONGEVITY	258,391
611340	SEPARATION	98,410
612000	PART-TIME SALARIES	18,281
613100	OVERTIME	125,000
613120	CALL BACK PAY	90,000
	TOTAL SALARIES	3,976,590
621000	GROUP INSURANCE	349,020
622000	SOCIAL SECURITY	1,133
622100	MEDICARE	57,660
623000	RETIREMENT	1,501,555
623200	OTHER POST EMPLOYMENT BENEFITS	28,320
625000	INDUSTRIAL INSURANCE	135,204
	TOTAL BENEFITS	2,072,892
630000	PROFESSIONAL SERVICES	15,820
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	940
640340	MAINTENANCE - VEHICLE	29,982
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,718
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	11,284
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	63,012
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	13,500
646120	CELL PHONE SERVICES	25,500
646510	SUBPOENA INVESTIGATIONS	5,500
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	25,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	70,000
663000	OPERATING SUPPLIES	3,371
663200	GROCERIES	0
663400	OFFICE SUPPLIES	7,000
663430	BOOKS	0
663500	WEARING APPAREL	3,000
663600	MINOR EQUIPMENT	20,330
663610	COMPUTER REPLACEMENTS	3,470
663810	FUEL	68,914
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	100
679200	FEES/LICENSES	0
679220	SOFTWARE	3,300
679300	DUES	2,200
679310	SUBSCRIPTIONS	400
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	378,141
680400	CAPITAL OUTLAY	187,750
	TOTAL	\$ 6,615,373

SPECIAL INVESTIGATIONS - 5000132000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,092,188
611200	SHIFT DIFFERENTIAL	29,139
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	17,067
611250	ASSIGNMENT PAY	122,731
611260	COURT PAY	1,768
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	19,600
611320	LEAVE SELLBACK	19,171
611330	LONGEVITY	163,523
611340	SEPARATION	74,553
612000	PART-TIME SALARIES	25,234
613100	OVERTIME	24,000
613120	CALL BACK PAY	14,000
	TOTAL SALARIES	2,602,974
621000	GROUP INSURANCE	260,532
622000	SOCIAL SECURITY	1,565
622100	MEDICARE	37,743
623000	RETIREMENT	922,733
623200	OTHER POST EMPLOYMENT BENEFITS	21,455
625000	INDUSTRIAL INSURANCE	88,501
	TOTAL BENEFITS	1,332,529
630000	PROFESSIONAL SERVICES	2,970
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	800
640340	MAINTENANCE - VEHICLE	7,456
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,151
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	5,642
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	47,737
646000	OTHER COMMUNICATION SERVICES	720
646100	TELEPHONE SERVICES-LOCAL/LD	8,900
646120	CELL PHONE SERVICES	10,200
646510	SUBPOENA INVESTIGATIONS	500
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	850
649000	TRAVEL/TRAINING	5,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	800
662300	INVESTIGATIVE SUPPLIES	4,000
663000	OPERATING SUPPLIES	1,012
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	4,507
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	19,267
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	300
679300	DUES	400
679310	SUBSCRIPTIONS	4,800
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	136,712
680400	CAPITAL OUTLAY	24,750
	TOTAL	\$ 4,096,965

TECHNICAL AND SURVEILLANCE - 5000133000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 974,929
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	6,000
611250	ASSIGNMENT PAY	72,146
611260	COURT PAY	739
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	12,600
611320	LEAVE SELLBACK	8,435
611330	LONGEVITY	70,729
611340	SEPARATION	32,803
612000	PART-TIME SALARIES	0
613100	OVERTIME	38,000
613120	CALL BACK PAY	100,000
	TOTAL SALARIES	1,316,381
621000	GROUP INSURANCE	116,061
622000	SOCIAL SECURITY	0
622100	MEDICARE	19,088
623000	RETIREMENT	496,020
623200	OTHER POST EMPLOYMENT BENEFITS	9,440
625000	INDUSTRIAL INSURANCE	44,757
	TOTAL BENEFITS	685,366
630000	PROFESSIONAL SERVICES	6,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	248
640320	MAINTENANCE - EQUIPMENT	16,080
640340	MAINTENANCE - VEHICLE	30,566
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	6,723
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	3,627
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	21,004
646000	OTHER COMMUNICATION SERVICES	14,150
646100	TELEPHONE SERVICES-LOCAL/LD	16,500
646120	CELL PHONE SERVICES	23,000
646510	SUBPOENA INVESTIGATIONS	280,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	100
649000	TRAVEL/TRAINING	9,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	800
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	22,159
663200	GROCERIES	0
663400	OFFICE SUPPLIES	3,500
663430	BOOKS	0
663500	WEARING APPAREL	750
663600	MINOR EQUIPMENT	70,000
663610	COMPUTER REPLACEMENTS	27,993
663810	FUEL	40,759
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	107,390
679300	DUES	500
679310	SUBSCRIPTIONS	11,095
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	712,144
680400	CAPITAL OUTLAY	105,000
	TOTAL	\$ 2,818,891

SWAT - 5000134000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 5,989,714
611200	SHIFT DIFFERENTIAL	252,359
611230	ACTING HIGHER CAPACITY	2,684
611240	BONUS PAY	27,867
611250	ASSIGNMENT PAY	341,911
611260	COURT PAY	725
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	91,000
611320	LEAVE SELLBACK	51,377
611330	LONGEVITY	387,218
611340	SEPARATION	225,547
612000	PART-TIME SALARIES	18,281
613100	OVERTIME	253,100
613120	CALL BACK PAY	1,114,384
	TOTAL SALARIES	8,756,167
621000	GROUP INSURANCE	712,031
622000	SOCIAL SECURITY	1,133
622100	MEDICARE	126,964
623000	RETIREMENT	3,414,859
623200	OTHER POST EMPLOYMENT BENEFITS	57,498
625000	INDUSTRIAL INSURANCE	297,710
	TOTAL BENEFITS	4,610,195
630000	PROFESSIONAL SERVICES	3,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	23,492
640320	MAINTENANCE - EQUIPMENT	16,590
640340	MAINTENANCE - VEHICLE	116,165
640500	BIO HAZARDOUS CLEANUP SERVICES	500
641000	RENTAL-EQUIP/OTHER	2,855
641100	RENTAL-LAND/STORAGE/OFFICE	264,434
644130	TOWING SERVICES	0
644150	LAUNDRY	324
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	26,195
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	127,934
646000	OTHER COMMUNICATION SERVICES	6,724
646100	TELEPHONE SERVICES-LOCAL/LD	5,800
646120	CELL PHONE SERVICES	48,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	800
649000	TRAVEL/TRAINING	38,000
662100	AMMUNITION	225,000
662200	POLICE EQUIPMENT	85,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	27,901
663200	GROCERIES	6,000
663400	OFFICE SUPPLIES	4,800
663430	BOOKS	0
663500	WEARING APPAREL	20,000
663600	MINOR EQUIPMENT	71,006
663610	COMPUTER REPLACEMENTS	1,735
663810	FUEL	241,176
670000	UTILITIES	14,500
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	300
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,379,731
680400	CAPITAL OUTLAY	302,670
	TOTAL	\$ 15,048,763

ARMOR - 5000135000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 841,070
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	2,149
611240	BONUS PAY	5,400
611250	ASSIGNMENT PAY	69,377
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	11,200
611320	LEAVE SELLBACK	6,901
611330	LONGEVITY	72,877
611340	SEPARATION	26,839
612000	PART-TIME SALARIES	0
613100	OVERTIME	70,000
613120	CALL BACK PAY	95,000
	TOTAL SALARIES	1,200,813
621000	GROUP INSURANCE	95,279
622000	SOCIAL SECURITY	0
622100	MEDICARE	17,412
623000	RETIREMENT	450,519
623200	OTHER POST EMPLOYMENT BENEFITS	7,724
625000	INDUSTRIAL INSURANCE	40,827
	TOTAL BENEFITS	611,761
630000	PROFESSIONAL SERVICES	700
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	22,046
640320	MAINTENANCE - EQUIPMENT	75,670
640340	MAINTENANCE - VEHICLE	22,301
640500	BIO HAZARDOUS CLEANUP SERVICES	3,000
641000	RENTAL-EQUIP/OTHER	3,956
641100	RENTAL-LAND/STORAGE/OFFICE	49,621
644130	TOWING SERVICES	0
644150	LAUNDRY	250
644200	MEDICAL SERVICES/SUPPLIES	2,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	3,224
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	17,185
646000	OTHER COMMUNICATION SERVICES	5,849
646100	TELEPHONE SERVICES-LOCAL/LD	6,920
646120	CELL PHONE SERVICES	14,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	500
649000	TRAVEL/TRAINING	9,000
662100	AMMUNITION	3,000
662200	POLICE EQUIPMENT	2,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	55,106
663200	GROCERIES	1,500
663400	OFFICE SUPPLIES	3,300
663430	BOOKS	0
663500	WEARING APPAREL	3,200
663600	MINOR EQUIPMENT	20,000
663610	COMPUTER REPLACEMENTS	5,438
663810	FUEL	26,261
670000	UTILITIES	19,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	300
679220	SOFTWARE	200
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	376,427
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 2,189,001

LAUGHLIN/SEARCHLIGHT RESIDENT - 5000136000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 3,549,886
611200	SHIFT DIFFERENTIAL	5,354
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	16,134
611250	ASSIGNMENT PAY	655,608
611260	COURT PAY	3,616
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	44,800
611320	LEAVE SELLBACK	31,440
611330	LONGEVITY	325,050
611340	SEPARATION	122,266
612000	PART-TIME SALARIES	11,146
613100	OVERTIME	48,101
613120	CALL BACK PAY	5,000
	TOTAL SALARIES	4,818,401
621000	GROUP INSURANCE	431,814
622000	SOCIAL SECURITY	691
622100	MEDICARE	69,867
623000	RETIREMENT	1,857,932
623200	OTHER POST EMPLOYMENT BENEFITS	35,186
625000	INDUSTRIAL INSURANCE	163,826
	TOTAL BENEFITS	2,559,316
630000	PROFESSIONAL SERVICES	1,495
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	2,840
640320	MAINTENANCE - EQUIPMENT	13,780
640340	MAINTENANCE - VEHICLE	54,058
640500	BIO HAZARDOUS CLEANUP SERVICES	500
641000	RENTAL-EQUIP/OTHER	7,487
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,896
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	78,288
646000	OTHER COMMUNICATION SERVICES	850
646100	TELEPHONE SERVICES-LOCAL/LD	6,900
646120	CELL PHONE SERVICES	28,500
646510	SUBPOENA INVESTIGATIONS	700
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,800
649000	TRAVEL/TRAINING	31,500
662100	AMMUNITION	7,500
662200	POLICE EQUIPMENT	15,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,424
663200	GROCERIES	150
663400	OFFICE SUPPLIES	3,600
663430	BOOKS	0
663500	WEARING APPAREL	4,900
663600	MINOR EQUIPMENT	22,297
663610	COMPUTER REPLACEMENTS	80,924
663810	FUEL	160,268
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	2,158
679200	FEES/LICENSES	0
679220	SOFTWARE	200
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	250
	TOTAL SERVICES & SUPPLIES	547,065
680400	CAPITAL OUTLAY	38,000
	TOTAL	\$ 7,962,782

GANGS - 5000139000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 4,239,122
611200	SHIFT DIFFERENTIAL	139,748
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	24,201
611250	ASSIGNMENT PAY	183,705
611260	COURT PAY	22,239
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	67,200
611320	LEAVE SELLBACK	39,875
611330	LONGEVITY	166,326
611340	SEPARATION	155,070
612000	PART-TIME SALARIES	30,898
613100	OVERTIME	239,315
613120	CALL BACK PAY	243,078
	TOTAL SALARIES	5,550,777
621000	GROUP INSURANCE	551,391
622000	SOCIAL SECURITY	1,916
622100	MEDICARE	80,486
623000	RETIREMENT	2,072,427
623200	OTHER POST EMPLOYMENT BENEFITS	44,626
625000	INDUSTRIAL INSURANCE	188,727
	TOTAL BENEFITS	2,939,573
630000	PROFESSIONAL SERVICES	38,050
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	6,170
640340	MAINTENANCE - VEHICLE	63,500
640500	BIO HAZARDOUS CLEANUP SERVICES	1,600
641000	RENTAL-EQUIP/OTHER	8,101
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	19,344
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	99,292
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	8,900
646120	CELL PHONE SERVICES	44,940
646510	SUBPOENA INVESTIGATIONS	3,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,200
649000	TRAVEL/TRAINING	28,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	4,000
662300	INVESTIGATIVE SUPPLIES	8,000
663000	OPERATING SUPPLIES	3,136
663200	GROCERIES	50
663400	OFFICE SUPPLIES	6,532
663430	BOOKS	0
663500	WEARING APPAREL	11,000
663600	MINOR EQUIPMENT	95,769
663610	COMPUTER REPLACEMENTS	31,359
663810	FUEL	113,340
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	165
679220	SOFTWARE	25,500
679300	DUES	300
679310	SUBSCRIPTIONS	300
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	623,648
680400	CAPITAL OUTLAY	173,250
	TOTAL	\$ 9,287,248

CENTRAL INTELLIGENCE UNIT - 5000140000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,690,194
611200	SHIFT DIFFERENTIAL	64,678
611230	ACTING HIGHER CAPACITY	1,687
611240	BONUS PAY	25,335
611250	ASSIGNMENT PAY	119,774
611260	COURT PAY	1,128
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	29,400
611320	LEAVE SELLBACK	23,005
611330	LONGEVITY	162,384
611340	SEPARATION	89,463
612000	PART-TIME SALARIES	0
613100	OVERTIME	78,000
613120	CALL BACK PAY	23,000
	TOTAL SALARIES	3,311,048
621000	GROUP INSURANCE	313,746
622000	SOCIAL SECURITY	0
622100	MEDICARE	48,010
623000	RETIREMENT	1,121,639
623200	OTHER POST EMPLOYMENT BENEFITS	25,746
625000	INDUSTRIAL INSURANCE	112,576
	TOTAL BENEFITS	1,621,717
630000	PROFESSIONAL SERVICES	10,998
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	500
640340	MAINTENANCE - VEHICLE	9,250
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,400
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	6,045
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	57,284
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	12,500
646120	CELL PHONE SERVICES	22,700
646510	SUBPOENA INVESTIGATIONS	1,200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	14,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	35,000
663000	OPERATING SUPPLIES	2,200
663200	GROCERIES	0
663400	OFFICE SUPPLIES	3,500
663430	BOOKS	0
663500	WEARING APPAREL	2,000
663600	MINOR EQUIPMENT	8,595
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	20,338
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	500
679300	DUES	1,000
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	213,810
680400	CAPITAL OUTLAY	85,750
	TOTAL	\$ 5,232,325

TRAFFIC - 5000142000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 12,078,171
611200	SHIFT DIFFERENTIAL	357,153
611230	ACTING HIGHER CAPACITY	547
611240	BONUS PAY	56,802
611250	ASSIGNMENT PAY	1,094,561
611260	COURT PAY	58,022
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	214,513
611320	LEAVE SELLBACK	118,864
611330	LONGEVITY	876,945
611340	SEPARATION	462,229
612000	PART-TIME SALARIES	101,018
613100	OVERTIME	70,000
613120	CALL BACK PAY	230,000
	TOTAL SALARIES	15,718,825
621000	GROUP INSURANCE	1,644,034
622000	SOCIAL SECURITY	6,263
622100	MEDICARE	247,836
623000	RETIREMENT	5,973,412
623200	OTHER POST EMPLOYMENT BENEFITS	133,019
625000	INDUSTRIAL INSURANCE	581,133
	TOTAL BENEFITS	8,585,697
630000	PROFESSIONAL SERVICES	9,793
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	161,910
640320	MAINTENANCE - EQUIPMENT	15,680
640340	MAINTENANCE - VEHICLE	282,584
640500	BIO HAZARDOUS CLEANUP SERVICES	1,000
641000	RENTAL-EQUIP/OTHER	12,415
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	800
644150	LAUNDRY	492
644200	MEDICAL SERVICES/SUPPLIES	1,100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	58,032
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	295,964
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	41,500
646120	CELL PHONE SERVICES	91,000
646510	SUBPOENA INVESTIGATIONS	2,500
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	21,000
649000	TRAVEL/TRAINING	20,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	80,110
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	25,908
663200	GROCERIES	0
663400	OFFICE SUPPLIES	17,000
663430	BOOKS	0
663500	WEARING APPAREL	62,000
663600	MINOR EQUIPMENT	72,299
663610	COMPUTER REPLACEMENTS	15,136
663810	FUEL	220,492
670000	UTILITIES	57,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	900
679220	SOFTWARE	6,052
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,572,667
680400	CAPITAL OUTLAY	412,036
	TOTAL	\$ 26,289,225

AIR SUPPORT/SEARCH AND RESCUE - 5000143000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 3,021,861
611200	SHIFT DIFFERENTIAL	82,942
611230	ACTING HIGHER CAPACITY	122
611240	BONUS PAY	18,801
611250	ASSIGNMENT PAY	189,440
611260	COURT PAY	3,330
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	37,800
611320	LEAVE SELLBACK	25,305
611330	LONGEVITY	240,813
611340	SEPARATION	98,410
612000	PART-TIME SALARIES	23,763
613100	OVERTIME	39,979
613120	CALL BACK PAY	88,714
	TOTAL SALARIES	3,871,280
621000	GROUP INSURANCE	348,015
622000	SOCIAL SECURITY	1,473
622100	MEDICARE	56,134
623000	RETIREMENT	1,476,629
623200	OTHER POST EMPLOYMENT BENEFITS	28,320
625000	INDUSTRIAL INSURANCE	131,623
	TOTAL BENEFITS	2,042,194
630000	PROFESSIONAL SERVICES	500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	153,176
640320	MAINTENANCE - EQUIPMENT	1,162,521
640340	MAINTENANCE - VEHICLE	17,130
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,992
641100	RENTAL-LAND/STORAGE/OFFICE	78,725
644130	TOWING SERVICES	0
644150	LAUNDRY	3,420
644200	MEDICAL SERVICES/SUPPLIES	14,200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,831
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	385,012
646000	OTHER COMMUNICATION SERVICES	3,100
646100	TELEPHONE SERVICES-LOCAL/LD	56,000
646120	CELL PHONE SERVICES	8,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	800
649000	TRAVEL/TRAINING	135,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	6,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	62,371
663200	GROCERIES	1,100
663400	OFFICE SUPPLIES	4,000
663430	BOOKS	0
663500	WEARING APPAREL	12,000
663600	MINOR EQUIPMENT	61,757
663610	COMPUTER REPLACEMENTS	1,892
663810	FUEL	452,709
670000	UTILITIES	100,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	7,275
679220	SOFTWARE	10,685
679300	DUES	900
679310	SUBSCRIPTIONS	14,717
679600	POSTAGE	5,000
	TOTAL SERVICES & SUPPLIES	2,773,813
680400	CAPITAL OUTLAY	45,684
	TOTAL	\$ 8,732,971

K-9 - 5000144000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,912,180
611200	SHIFT DIFFERENTIAL	80,667
611230	ACTING HIGHER CAPACITY	559
611240	BONUS PAY	12,000
611250	ASSIGNMENT PAY	0
611260	COURT PAY	1,258
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	28,000
611320	LEAVE SELLBACK	16,103
611330	LONGEVITY	159,749
611340	SEPARATION	62,624
612000	PART-TIME SALARIES	0
613100	OVERTIME	586,000
613120	CALL BACK PAY	38,000
	TOTAL SALARIES	2,897,140
621000	GROUP INSURANCE	222,986
622000	SOCIAL SECURITY	0
622100	MEDICARE	42,009
623000	RETIREMENT	921,239
623200	OTHER POST EMPLOYMENT BENEFITS	18,022
625000	INDUSTRIAL INSURANCE	98,502
	TOTAL BENEFITS	1,302,758
630000	PROFESSIONAL SERVICES	300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	39,504
640320	MAINTENANCE - EQUIPMENT	4,590
640340	MAINTENANCE - VEHICLE	34,719
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,997
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	141
644200	MEDICAL SERVICES/SUPPLIES	450
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	8,060
644230	VET SERVICES	58,500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	40,099
646000	OTHER COMMUNICATION SERVICES	4,728
646100	TELEPHONE SERVICES-LOCAL/LD	16,800
646120	CELL PHONE SERVICES	17,470
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	350
649000	TRAVEL/TRAINING	35,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	68,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	157,265
663200	GROCERIES	19,000
663400	OFFICE SUPPLIES	2,100
663430	BOOKS	0
663500	WEARING APPAREL	4,500
663600	MINOR EQUIPMENT	30,105
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	109,888
670000	UTILITIES	15,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	671,066
680400	CAPITAL OUTLAY	37,300
	TOTAL	\$ 4,908,264

AIRPORT - 5000145000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 11,692,935
611200	SHIFT DIFFERENTIAL	372,593
611230	ACTING HIGHER CAPACITY	918
611240	BONUS PAY	47,934
611250	ASSIGNMENT PAY	14,560
611260	COURT PAY	4,200
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	163,800
611320	LEAVE SELLBACK	117,500
611330	LONGEVITY	1,150,149
611340	SEPARATION	350,000
612000	PART-TIME SALARIES	11,146
613100	OVERTIME	660,000
613120	CALL BACK PAY	2,000
TOTAL SALARIES		14,577,735
621000	GROUP INSURANCE	1,336,411
622000	SOCIAL SECURITY	691
622100	MEDICARE	211,377
623000	RETIREMENT	5,536,842
623200	OTHER POST EMPLOYMENT BENEFITS	108,131
625000	INDUSTRIAL INSURANCE	495,643
TOTAL BENEFITS		7,689,095
630000	PROFESSIONAL SERVICES	186,369
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,478
640340	MAINTENANCE - VEHICLE	27,000
640500	BIO HAZARDOUS CLEANUP SERVICES	200
641000	RENTAL-EQUIP/OTHER	250
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	47,151
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	240,592
646000	OTHER COMMUNICATION SERVICES	11,036
646100	TELEPHONE SERVICES-LOCAL/LD	2,050
646120	CELL PHONE SERVICES	15,766
646510	SUBPOENA INVESTIGATIONS	200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,400
649000	TRAVEL/TRAINING	3,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	25,900
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,690
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,200
663430	BOOKS	0
663500	WEARING APPAREL	13,460
663600	MINOR EQUIPMENT	38,831
663610	COMPUTER REPLACEMENTS	3,470
663810	FUEL	200
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	138,012
679300	DUES	450
679310	SUBSCRIPTIONS	165
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		767,170
680400	CAPITAL OUTLAY	45,000
TOTAL		\$ 23,079,000

SO. NEVADA COUNTER TERRORISM CENTER - 5000146000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 7,200,475
611200	SHIFT DIFFERENTIAL	66,042
611230	ACTING HIGHER CAPACITY	4,560
611240	BONUS PAY	58,737
611250	ASSIGNMENT PAY	242,603
611260	COURT PAY	3,050
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	68,600
611320	LEAVE SELLBACK	62,880
611330	LONGEVITY	441,708
611340	SEPARATION	244,533
612000	PART-TIME SALARIES	66,915
613100	OVERTIME	110,000
613120	CALL BACK PAY	80,000
TOTAL SALARIES		8,653,103
621000	GROUP INSURANCE	884,675
622000	SOCIAL SECURITY	4,149
622100	MEDICARE	125,470
623000	RETIREMENT	2,934,670
623200	OTHER POST EMPLOYMENT BENEFITS	70,371
625000	INDUSTRIAL INSURANCE	294,206
TOTAL BENEFITS		4,313,541
630000	PROFESSIONAL SERVICES	7,910
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	3,240
640340	MAINTENANCE - VEHICLE	25,007
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,960
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	15,717
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	156,576
646000	OTHER COMMUNICATION SERVICES	6,595
646100	TELEPHONE SERVICES-LOCAL/LD	8,300
646120	CELL PHONE SERVICES	73,500
646510	SUBPOENA INVESTIGATIONS	2,400
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	20,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,000
662300	INVESTIGATIVE SUPPLIES	9,000
663000	OPERATING SUPPLIES	3,017
663200	GROCERIES	19,000
663400	OFFICE SUPPLIES	9,300
663430	BOOKS	0
663500	WEARING APPAREL	3,500
663600	MINOR EQUIPMENT	15,028
663610	COMPUTER REPLACEMENTS	1,735
663810	FUEL	54,989
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	250
679220	SOFTWARE	1,210
679300	DUES	1,400
679310	SUBSCRIPTIONS	313,809
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		760,943
680400	CAPITAL OUTLAY	99,000
TOTAL		\$ 13,826,587

EVENTS PLANNING - 5000147000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,333,539
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	94
611240	BONUS PAY	10,467
611250	ASSIGNMENT PAY	2,600
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	16,800
611320	LEAVE SELLBACK	11,502
611330	LONGEVITY	96,894
611340	SEPARATION	44,732
612000	PART-TIME SALARIES	0
613100	OVERTIME	15,685,000
613120	CALL BACK PAY	5,000
TOTAL SALARIES		17,206,628
621000	GROUP INSURANCE	158,128
622000	SOCIAL SECURITY	0
622100	MEDICARE	249,496
623000	RETIREMENT	580,733
623200	OTHER POST EMPLOYMENT BENEFITS	12,873
625000	INDUSTRIAL INSURANCE	585,025
TOTAL BENEFITS		1,586,255
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,140
640340	MAINTENANCE - VEHICLE	8,316
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	17,180
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	4,836
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	28,642
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	8,400
646120	CELL PHONE SERVICES	9,200
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	350
649000	TRAVEL/TRAINING	4,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,532
663430	BOOKS	0
663500	WEARING APPAREL	2,200
663600	MINOR EQUIPMENT	4,007
663610	COMPUTER REPLACEMENTS	3,470
663810	FUEL	14,237
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	165
679220	SOFTWARE	5,407
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		117,682
680400	CAPITAL OUTLAY	24,750
TOTAL		\$ 18,935,315

MOUNTED PATROL UNIT - 5000148000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 326,553
611200	SHIFT DIFFERENTIAL	11,223
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	2,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	5,600
611320	LEAVE SELLBACK	3,067
611330	LONGEVITY	16,351
611340	SEPARATION	11,928
612000	PART-TIME SALARIES	45,067
613100	OVERTIME	5,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	428,189
621000	GROUP INSURANCE	42,569
622000	SOCIAL SECURITY	2,794
622100	MEDICARE	6,208
623000	RETIREMENT	150,929
623200	OTHER POST EMPLOYMENT BENEFITS	3,433
625000	INDUSTRIAL INSURANCE	14,559
	TOTAL BENEFITS	220,492
630000	PROFESSIONAL SERVICES	6,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	36,203
640320	MAINTENANCE - EQUIPMENT	1,000
640340	MAINTENANCE - VEHICLE	9,637
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,306
641100	RENTAL-LAND/STORAGE/OFFICE	18,100
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,612
644230	VET SERVICES	12,000
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	7,638
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,375
646120	CELL PHONE SERVICES	0
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	50
649000	TRAVEL/TRAINING	3,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,800
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	18,053
663200	GROCERIES	16,000
663400	OFFICE SUPPLIES	800
663430	BOOKS	0
663500	WEARING APPAREL	2,500
663600	MINOR EQUIPMENT	13,507
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	3,444
670000	UTILITIES	8,750
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	100
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	166,175
680400	CAPITAL OUTLAY	49,725
	TOTAL	\$ 864,581

VICE - 5000152000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,932,201
611200	SHIFT DIFFERENTIAL	154,531
611230	ACTING HIGHER CAPACITY	1,395
611240	BONUS PAY	19,200
611250	ASSIGNMENT PAY	231,086
611260	COURT PAY	21,434
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	43,400
611320	LEAVE SELLBACK	26,072
611330	LONGEVITY	169,471
611340	SEPARATION	101,392
612000	PART-TIME SALARIES	0
613100	OVERTIME	55,000
613120	CALL BACK PAY	55,000
TOTAL SALARIES		3,810,182
621000	GROUP INSURANCE	360,332
622000	SOCIAL SECURITY	0
622100	MEDICARE	55,247
623000	RETIREMENT	1,477,394
623200	OTHER POST EMPLOYMENT BENEFITS	29,178
625000	INDUSTRIAL INSURANCE	129,546
TOTAL BENEFITS		2,051,697
630000	PROFESSIONAL SERVICES	19,025
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,290
640340	MAINTENANCE - VEHICLE	19,458
640500	BIO HAZARDOUS CLEANUP SERVICES	500
641000	RENTAL-EQUIP/OTHER	4,280
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,700
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,493
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	64,922
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	5,500
646120	CELL PHONE SERVICES	21,750
646510	SUBPOENA INVESTIGATIONS	3,500
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,800
649000	TRAVEL/TRAINING	7,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	2,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,824
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,000
663430	BOOKS	0
663500	WEARING APPAREL	1,900
663600	MINOR EQUIPMENT	11,011
663610	COMPUTER REPLACEMENTS	12,145
663810	FUEL	47,858
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	300
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		247,756
680400	CAPITAL OUTLAY	119,500
TOTAL		\$ 6,229,135

HOMICIDE AND SEX CRIMES - 5000156000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 11,706,626
611200	SHIFT DIFFERENTIAL	49,554
611230	ACTING HIGHER CAPACITY	1,260
611240	BONUS PAY	77,337
611250	ASSIGNMENT PAY	890,107
611260	COURT PAY	13,807
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	162,400
611320	LEAVE SELLBACK	111,190
611330	LONGEVITY	1,006,983
611340	SEPARATION	432,406
612000	PART-TIME SALARIES	136,128
613100	OVERTIME	1,175,000
613120	CALL BACK PAY	1,007,017
	TOTAL SALARIES	16,769,815
621000	GROUP INSURANCE	1,527,900
622000	SOCIAL SECURITY	8,440
622100	MEDICARE	257,965
623000	RETIREMENT	5,797,402
623200	OTHER POST EMPLOYMENT BENEFITS	124,437
625000	INDUSTRIAL INSURANCE	604,884
	TOTAL BENEFITS	8,321,028
630000	PROFESSIONAL SERVICES	312,750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	314,324
640320	MAINTENANCE - EQUIPMENT	3,800
640340	MAINTENANCE - VEHICLE	65,672
640500	BIO HAZARDOUS CLEANUP SERVICES	700
641000	RENTAL-EQUIP/OTHER	24,280
641100	RENTAL-LAND/STORAGE/OFFICE	5,276,852
644130	TOWING SERVICES	3,000
644150	LAUNDRY	438
644200	MEDICAL SERVICES/SUPPLIES	3,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	45,539
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	276,872
646000	OTHER COMMUNICATION SERVICES	1,200
646100	TELEPHONE SERVICES-LOCAL/LD	87,356
646120	CELL PHONE SERVICES	73,032
646510	SUBPOENA INVESTIGATIONS	9,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,000
649000	TRAVEL/TRAINING	58,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	4,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,537
663200	GROCERIES	900
663400	OFFICE SUPPLIES	38,000
663430	BOOKS	0
663500	WEARING APPAREL	6,000
663600	MINOR EQUIPMENT	56,291
663610	COMPUTER REPLACEMENTS	35,328
663810	FUEL	169,196
670000	UTILITIES	340,500
670510	SHREDDING/RECYCLING	500
679200	FEES/LICENSES	1,132
679220	SOFTWARE	1,040
679300	DUES	500
679310	SUBSCRIPTIONS	11,825
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	7,229,064
680400	CAPITAL OUTLAY	529,500
	TOTAL	\$ 32,849,407

MAJOR VIOLATOR/NARCOTICS CRIMES - 5000157000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 7,130,934
611200	SHIFT DIFFERENTIAL	174,312
611230	ACTING HIGHER CAPACITY	1,372
611240	BONUS PAY	37,734
611250	ASSIGNMENT PAY	551,681
611260	COURT PAY	9,682
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	98,000
611320	LEAVE SELLBACK	61,346
611330	LONGEVITY	566,720
611340	SEPARATION	238,569
612000	PART-TIME SALARIES	129,255
613100	OVERTIME	255,000
613120	CALL BACK PAY	160,000
	TOTAL SALARIES	9,414,605
621000	GROUP INSURANCE	846,362
622000	SOCIAL SECURITY	8,014
622100	MEDICARE	136,512
623000	RETIREMENT	3,548,195
623200	OTHER POST EMPLOYMENT BENEFITS	68,655
625000	INDUSTRIAL INSURANCE	320,097
	TOTAL BENEFITS	4,927,835
630000	PROFESSIONAL SERVICES	237,353
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,170
640340	MAINTENANCE - VEHICLE	75,983
640500	BIO HAZARDOUS CLEANUP SERVICES	300
641000	RENTAL-EQUIP/OTHER	8,268
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	28,210
644230	VET SERVICES	9,500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	152,757
646000	OTHER COMMUNICATION SERVICES	4,608
646100	TELEPHONE SERVICES-LOCAL/LD	19,000
646120	CELL PHONE SERVICES	64,000
646510	SUBPOENA INVESTIGATIONS	35,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	7,000
662100	AMMUNITION	1,500
662200	POLICE EQUIPMENT	6,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	9,954
663200	GROCERIES	2,200
663400	OFFICE SUPPLIES	15,032
663430	BOOKS	0
663500	WEARING APPAREL	4,500
663600	MINOR EQUIPMENT	37,273
663610	COMPUTER REPLACEMENTS	24,447
663810	FUEL	200,910
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	150
679200	FEES/LICENSES	165
679220	SOFTWARE	300
679300	DUES	300
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	949,680
680400	CAPITAL OUTLAY	468,250
	TOTAL	\$ 15,760,370

THEFT CRIMES - 5000158000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 7,919,280
611200	SHIFT DIFFERENTIAL	190,784
611230	ACTING HIGHER CAPACITY	565
611240	BONUS PAY	42,534
611250	ASSIGNMENT PAY	487,940
611260	COURT PAY	28,072
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	89,600
611320	LEAVE SELLBACK	69,781
611330	LONGEVITY	637,781
611340	SEPARATION	271,372
612000	PART-TIME SALARIES	67,580
613100	OVERTIME	125,000
613120	CALL BACK PAY	200,000
	TOTAL SALARIES	10,130,289
621000	GROUP INSURANCE	954,721
622000	SOCIAL SECURITY	4,190
622100	MEDICARE	146,889
623000	RETIREMENT	3,720,854
623200	OTHER POST EMPLOYMENT BENEFITS	78,095
625000	INDUSTRIAL INSURANCE	344,430
	TOTAL BENEFITS	5,249,179
630000	PROFESSIONAL SERVICES	18,290
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,710
640340	MAINTENANCE - VEHICLE	40,747
640500	BIO HAZARDOUS CLEANUP SERVICES	400
641000	RENTAL-EQUIP/OTHER	18,617
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	2,000
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	600
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	25,389
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	173,761
646000	OTHER COMMUNICATION SERVICES	10,524
646100	TELEPHONE SERVICES-LOCAL/LD	36,500
646120	CELL PHONE SERVICES	52,300
646510	SUBPOENA INVESTIGATIONS	10,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	10,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	5,000
663000	OPERATING SUPPLIES	3,848
663200	GROCERIES	0
663400	OFFICE SUPPLIES	15,596
663430	BOOKS	0
663500	WEARING APPAREL	3,500
663600	MINOR EQUIPMENT	23,398
663610	COMPUTER REPLACEMENTS	22,555
663810	FUEL	111,910
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	400
679200	FEES/LICENSES	495
679220	SOFTWARE	3,387
679300	DUES	1,935
679310	SUBSCRIPTIONS	67,203
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	665,565
680400	CAPITAL OUTLAY	254,750
	TOTAL	\$ 16,299,783

INTERNAL OVERSIGHT & CONST POLICING - 5000159000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,527,962
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	1,233
611240	BONUS PAY	14,334
611250	ASSIGNMENT PAY	175,331
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	35,000
611320	LEAVE SELLBACK	20,704
611330	LONGEVITY	219,198
611340	SEPARATION	80,517
612000	PART-TIME SALARIES	0
613100	OVERTIME	167,000
613120	CALL BACK PAY	172,000
	TOTAL SALARIES	3,413,279
621000	GROUP INSURANCE	285,669
622000	SOCIAL SECURITY	0
622100	MEDICARE	49,492
623000	RETIREMENT	1,252,440
623200	OTHER POST EMPLOYMENT BENEFITS	23,171
625000	INDUSTRIAL INSURANCE	116,051
	TOTAL BENEFITS	1,726,823
630000	PROFESSIONAL SERVICES	37,050
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,040
640340	MAINTENANCE - VEHICLE	11,371
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	9,645
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	8,463
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	51,555
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	8,750
646120	CELL PHONE SERVICES	11,189
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	14,540
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	1,050
663200	GROCERIES	0
663400	OFFICE SUPPLIES	11,000
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	6,521
663610	COMPUTER REPLACEMENTS	8,832
663810	FUEL	38,066
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	500
679300	DUES	300
679310	SUBSCRIPTIONS	100
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	224,472
680400	CAPITAL OUTLAY	74,250
	TOTAL	\$ 5,438,824

OFFICE OF HUMAN RESOURCES - 6000161000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 6,670,172
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	301
611240	BONUS PAY	45,336
611250	ASSIGNMENT PAY	275,594
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	70,000
611320	LEAVE SELLBACK	60,579
611330	LONGEVITY	424,347
611340	SEPARATION	235,586
612000	PART-TIME SALARIES	115,973
613100	OVERTIME	5,000
613120	CALL BACK PAY	0
TOTAL SALARIES		7,905,888
621000	GROUP INSURANCE	823,501
622000	SOCIAL SECURITY	7,190
622100	MEDICARE	114,635
623000	RETIREMENT	2,674,725
623200	OTHER POST EMPLOYMENT BENEFITS	67,797
625000	INDUSTRIAL INSURANCE	268,800
TOTAL BENEFITS		3,956,648
630000	PROFESSIONAL SERVICES	2,470
634000	PSYCHOLOGICAL SERVICES	188,926
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	5,950
640340	MAINTENANCE - VEHICLE	6,047
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	20,849
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	151,751
644220	PHYSICALS-ANNUAL	14,105
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	150,847
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	31,000
646120	CELL PHONE SERVICES	12,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	20,000
648100	PRINTING/REPRODUCTION	10,000
649000	TRAVEL/TRAINING	65,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	73,400
663200	GROCERIES	2,000
663400	OFFICE SUPPLIES	30,000
663430	BOOKS	250
663500	WEARING APPAREL	12,000
663600	MINOR EQUIPMENT	5,000
663610	COMPUTER REPLACEMENTS	59,461
663810	FUEL	15,743
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	2,145
679220	SOFTWARE	36,100
679300	DUES	500
679310	SUBSCRIPTIONS	31,911
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		949,455
680400	CAPITAL OUTLAY	0
TOTAL		\$ 12,811,991

ORGANIZATIONAL DEVELOPMENT - 5000162000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 9,593,268
611200	SHIFT DIFFERENTIAL	130,078
611230	ACTING HIGHER CAPACITY	2,446
611240	BONUS PAY	52,935
611250	ASSIGNMENT PAY	690,338
611260	COURT PAY	812
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	128,800
611320	LEAVE SELLBACK	82,051
611330	LONGEVITY	715,021
611340	SEPARATION	319,085
612000	PART-TIME SALARIES	61,796
613100	OVERTIME	140,000
613120	CALL BACK PAY	0
TOTAL SALARIES		11,916,630
621000	GROUP INSURANCE	1,130,525
622000	SOCIAL SECURITY	3,831
622100	MEDICARE	172,791
623000	RETIREMENT	4,529,219
623200	OTHER POST EMPLOYMENT BENEFITS	91,826
625000	INDUSTRIAL INSURANCE	405,165
TOTAL BENEFITS		6,333,357
630000	PROFESSIONAL SERVICES	226,125
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	296,600
640320	MAINTENANCE - EQUIPMENT	41,390
640340	MAINTENANCE - VEHICLE	220,005
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	32,366
641100	RENTAL-LAND/STORAGE/OFFICE	820,043
644130	TOWING SERVICES	0
644150	LAUNDRY	1,500
644200	MEDICAL SERVICES/SUPPLIES	7,017
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	35,464
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	204,312
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	34,000
646120	CELL PHONE SERVICES	14,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	16,125
649000	TRAVEL/TRAINING	20,000
662100	AMMUNITION	933,040
662200	POLICE EQUIPMENT	86,309
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	62,372
663200	GROCERIES	22,982
663400	OFFICE SUPPLIES	19,650
663430	BOOKS	0
663500	WEARING APPAREL	25,000
663600	MINOR EQUIPMENT	144,797
663610	COMPUTER REPLACEMENTS	57,569
663810	FUEL	95,118
670000	UTILITIES	235,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	227
679220	SOFTWARE	30,200
679300	DUES	4,331
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		3,686,042
680400	CAPITAL OUTLAY	86,500
TOTAL		\$ 22,022,529

OFFICE OF LABOR RELATIONS - 5000163000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 640,016
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	6,801
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	8,400
611320	LEAVE SELLBACK	5,368
611330	LONGEVITY	11,937
611340	SEPARATION	20,875
612000	PART-TIME SALARIES	12,617
613100	OVERTIME	1,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	710,514
621000	GROUP INSURANCE	72,991
622000	SOCIAL SECURITY	782
622100	MEDICARE	10,302
623000	RETIREMENT	190,696
623200	OTHER POST EMPLOYMENT BENEFITS	6,007
625000	INDUSTRIAL INSURANCE	24,157
	TOTAL BENEFITS	304,935
630000	PROFESSIONAL SERVICES	1,235
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	200
640340	MAINTENANCE - VEHICLE	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,869
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	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	13,366
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	0
646120	CELL PHONE SERVICES	1,800
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	100
649000	TRAVEL/TRAINING	4,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	500
663200	GROCERIES	500
663400	OFFICE SUPPLIES	4,000
663430	BOOKS	500
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	1,000
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	0
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	550
679220	SOFTWARE	200
679300	DUES	865
679310	SUBSCRIPTIONS	2,050
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	34,235
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 1,049,684

SUPPLY - 5000164000		FY 2019-2020
611000	PERMANENT SALARIES	\$ -
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
625000	INDUSTRIAL INSURANCE	0
	TOTAL BENEFITS	0
630000	PROFESSIONAL SERVICES	25,750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	500
640340	MAINTENANCE - VEHICLE	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	2,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	0
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	0
646120	CELL PHONE SERVICES	0
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,750
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	370,176
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	10,525
663200	GROCERIES	300
663400	OFFICE SUPPLIES	0
663430	BOOKS	0
663500	WEARING APPAREL	15,000
663600	MINOR EQUIPMENT	0
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	0
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	165,000
	TOTAL SERVICES & SUPPLIES	591,501
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 591,501

INTERNAL AFFAIRS - 5000165000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 3,400,410
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	638
611240	BONUS PAY	24,135
611250	ASSIGNMENT PAY	211,661
611260	COURT PAY	112
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	39,200
611320	LEAVE SELLBACK	29,906
611330	LONGEVITY	207,107
611340	SEPARATION	116,302
612000	PART-TIME SALARIES	12,617
613100	OVERTIME	60,000
613120	CALL BACK PAY	95,000
	TOTAL SALARIES	4,200,088
621000	GROUP INSURANCE	409,191
622000	SOCIAL SECURITY	782
622100	MEDICARE	60,901
623000	RETIREMENT	1,540,621
623200	OTHER POST EMPLOYMENT BENEFITS	33,469
625000	INDUSTRIAL INSURANCE	142,803
	TOTAL BENEFITS	2,187,767
630000	PROFESSIONAL SERVICES	134,495
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,120
640340	MAINTENANCE - VEHICLE	19,522
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	8,375
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	900
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	10,478
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	74,469
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	22,000
646120	CELL PHONE SERVICES	8,004
646510	SUBPOENA INVESTIGATIONS	200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	5,600
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,250
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	871
663200	GROCERIES	0
663400	OFFICE SUPPLIES	12,000
663430	BOOKS	0
663500	WEARING APPAREL	2,000
663600	MINOR EQUIPMENT	9,028
663610	COMPUTER REPLACEMENTS	27,760
663810	FUEL	22,304
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	165
679220	SOFTWARE	11,000
679300	DUES	1,000
679310	SUBSCRIPTIONS	1,500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	377,041
680400	CAPITAL OUTLAY	99,000
	TOTAL	\$ 6,863,896

FACILITIES - 5000166000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,410,993
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	1,713
611240	BONUS PAY	9,801
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	5,600
611320	LEAVE SELLBACK	27,606
611330	LONGEVITY	143,111
611340	SEPARATION	107,356
612000	PART-TIME SALARIES	72,730
613100	OVERTIME	15,000
613120	CALL BACK PAY	7,000
TOTAL SALARIES		2,803,910
621000	GROUP INSURANCE	366,381
622000	SOCIAL SECURITY	4,509
622100	MEDICARE	40,657
623000	RETIREMENT	749,624
623200	OTHER POST EMPLOYMENT BENEFITS	30,895
625000	INDUSTRIAL INSURANCE	95,333
TOTAL BENEFITS		1,287,399
630000	PROFESSIONAL SERVICES	34,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	379,620
640320	MAINTENANCE - EQUIPMENT	8,070
640340	MAINTENANCE - VEHICLE	19,670
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	10,534
641100	RENTAL-LAND/STORAGE/OFFICE	295,139
644130	TOWING SERVICES	0
644150	LAUNDRY	5,500
644200	MEDICAL SERVICES/SUPPLIES	275
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	68,741
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	10,000
646120	CELL PHONE SERVICES	8,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	7,500
663200	GROCERIES	75
663400	OFFICE SUPPLIES	7,250
663430	BOOKS	0
663500	WEARING APPAREL	2,500
663600	MINOR EQUIPMENT	9,600
663610	COMPUTER REPLACEMENTS	1,735
663810	FUEL	28,359
670000	UTILITIES	50,000
670510	SHREDDING/RECYCLING	5,000
679200	FEES/LICENSES	500
679220	SOFTWARE	8,500
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		964,068
680400	CAPITAL OUTLAY	54,000
TOTAL		\$ 5,109,377

FLEET OPERATIONS - 5000167000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 844,972
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	469
611240	BONUS PAY	4,200
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	1,400
611320	LEAVE SELLBACK	9,202
611330	LONGEVITY	39,931
611340	SEPARATION	35,785
612000	PART-TIME SALARIES	439,192
613100	OVERTIME	1,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,376,151
621000	GROUP INSURANCE	122,015
622000	SOCIAL SECURITY	27,230
622100	MEDICARE	19,955
623000	RETIREMENT	258,971
623200	OTHER POST EMPLOYMENT BENEFITS	10,298
625000	INDUSTRIAL INSURANCE	46,790
	TOTAL BENEFITS	485,259
630000	PROFESSIONAL SERVICES	400
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	76,079
640320	MAINTENANCE - EQUIPMENT	3,000
640340	MAINTENANCE - VEHICLE	170,254
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,742
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	9,800
644200	MEDICAL SERVICES/SUPPLIES	17,300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	22,914
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,000
646120	CELL PHONE SERVICES	7,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	92,000
663200	GROCERIES	1,000
663400	OFFICE SUPPLIES	3,250
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	MINOR EQUIPMENT	16,695
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	27,124
670000	UTILITIES	36,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	18,430
679220	SOFTWARE	21,500
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	531,488
680400	CAPITAL OUTLAY	144,750
	TOTAL	\$ 2,537,648

		FY 2019-2020		FY 2019-2020
		5000168010		5000168
RADIO SYSTEMS - 5000168		FY 2019-2020	P25 Radio Support	Total
611000	PERMANENT SALARIES	\$ 1,117,698	\$ 493,992	\$ 1,611,690
611200	SHIFT DIFFERENTIAL	0	0	0
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	3,600	2,400	6,000
611250	ASSIGNMENT PAY	0	0	0
611260	COURT PAY	0	0	0
611270	VEHICLE ALLOWANCE	3,000	0	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	2,520	1,680	4,200
611320	LEAVE SELLBACK	17,637	0	17,637
611330	LONGEVITY	27,150	28,214	55,364
611340	SEPARATION	68,588	0	68,588
612000	PART-TIME SALARIES	28,106	0	28,106
613100	OVERTIME	7,500	7,500	15,000
613120	CALL BACK PAY	0	11,000	11,000
	TOTAL SALARIES	1,275,799	544,786	1,820,585
621000	GROUP INSURANCE	169,941	64,284	234,225
622000	SOCIAL SECURITY	1,743	0	1,743
622100	MEDICARE	18,499	7,899	26,398
623000	RETIREMENT	334,868	155,963	490,831
623200	OTHER POST EMPLOYMENT BENEFITS	19,738	0	19,738
625000	INDUSTRIAL INSURANCE	43,378	18,523	61,901
	TOTAL BENEFITS	588,167	246,669	834,836
630000	PROFESSIONAL SERVICES	0	0	0
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	10,020	3,000	13,020
640320	MAINTENANCE - EQUIPMENT	40,970	1,582,118	1,623,088
640340	MAINTENANCE - VEHICLE	13,820	0	13,820
640500	BIO HAZARDOUS CLEANUP SERVICES	0	0	0
641000	RENTAL-EQUIP/OTHER	0	26,600	26,600
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	13,000	0	13,000
644200	MEDICAL SERVICES/SUPPLIES	250	0	250
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	0	0	0
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	43,918	0	43,918
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	25,000	0	25,000
646120	CELL PHONE SERVICES	4,500	0	4,500
646510	SUBPOENA INVESTIGATIONS	0	0	0
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	1,000	0	1,000
649000	TRAVEL/TRAINING	40,000	0	40,000
662100	AMMUNITION	0	0	0
662200	POLICE EQUIPMENT	0	0	0
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	70,000	8,500	78,500
663200	GROCERIES	1,000	0	1,000
663400	OFFICE SUPPLIES	4,500	0	4,500
663430	BOOKS	0	0	0
663500	WEARING APPAREL	50	0	50
663600	MINOR EQUIPMENT	42,557	6,000	48,557
663610	COMPUTER REPLACEMENTS	10,800	0	10,800
663810	FUEL	5,418	0	5,418
670000	UTILITIES	5,000	13,000	18,000
670510	SHREDDING/RECYCLING	0	750	750
679200	FEES/LICENSES	0	4,000	4,000
679220	SOFTWARE	34,500	0	34,500
679300	DUES	1,100	0	1,100
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	367,403	1,643,968	2,011,371
680400	CAPITAL OUTLAY	56,750	220,000	276,750
	TOTAL	\$ 2,288,119	\$ 2,655,423	\$ 4,943,542

PROJECT MANAGEMENT - 5000169000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 1,598,942
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	10,467
611250	ASSIGNMENT PAY	12,060
611260	COURT PAY	205
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	18,200
611320	LEAVE SELLBACK	13,803
611330	LONGEVITY	102,551
611340	SEPARATION	53,678
612000	PART-TIME SALARIES	0
613100	OVERTIME	11,500
613120	CALL BACK PAY	1,000
TOTAL SALARIES		1,825,406
621000	GROUP INSURANCE	188,381
622000	SOCIAL SECURITY	0
622100	MEDICARE	26,469
623000	RETIREMENT	626,813
623200	OTHER POST EMPLOYMENT BENEFITS	15,447
625000	INDUSTRIAL INSURANCE	62,063
TOTAL BENEFITS		919,173
630000	PROFESSIONAL SERVICES	43,750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	61,949
640340	MAINTENANCE - VEHICLE	890
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,985
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	3,627
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	34,370
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	9,000
646120	CELL PHONE SERVICES	4,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	500
649000	TRAVEL/TRAINING	2,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	250
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	17,100
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,500
663430	BOOKS	0
663500	WEARING APPAREL	500
663600	MINOR EQUIPMENT	1,000
663610	COMPUTER REPLACEMENTS	17,978
663810	FUEL	2,269
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	0
679220	SOFTWARE	1,769,472
679300	DUES	150
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		1,980,290
680400	CAPITAL OUTLAY	29,510
TOTAL		\$ 4,754,379

DIGITAL INVESTIGATIONS - 5000170000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,560,658
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	276
611240	BONUS PAY	17,067
611250	ASSIGNMENT PAY	152,627
611260	COURT PAY	3,031
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	36,400
611320	LEAVE SELLBACK	23,005
611330	LONGEVITY	150,039
611340	SEPARATION	89,463
612000	PART-TIME SALARIES	0
613100	OVERTIME	30,000
613120	CALL BACK PAY	30,000
TOTAL SALARIES		3,092,566
621000	GROUP INSURANCE	316,424
622000	SOCIAL SECURITY	0
622100	MEDICARE	44,842
623000	RETIREMENT	1,171,583
623200	OTHER POST EMPLOYMENT BENEFITS	25,746
625000	INDUSTRIAL INSURANCE	105,147
TOTAL BENEFITS		1,663,742
630000	PROFESSIONAL SERVICES	38,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,000
640340	MAINTENANCE - VEHICLE	14,415
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,491
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	450
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	9,672
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	57,284
646000	OTHER COMMUNICATION SERVICES	2,748
646100	TELEPHONE SERVICES-LOCAL/LD	9,000
646120	CELL PHONE SERVICES	11,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	206,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,100
663200	GROCERIES	0
663400	OFFICE SUPPLIES	8,000
663430	BOOKS	0
663500	WEARING APPAREL	3,000
663600	MINOR EQUIPMENT	11,507
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	37,141
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	200
679200	FEES/LICENSES	1,400
679220	SOFTWARE	124,050
679300	DUES	500
679310	SUBSCRIPTIONS	1,749,277
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		2,292,735
680400	CAPITAL OUTLAY	24,750
TOTAL		\$ 7,073,793

RECORDS AND FINGERPRINT - 5000171000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 9,729,929
611200	SHIFT DIFFERENTIAL	74,006
611230	ACTING HIGHER CAPACITY	16,285
611240	BONUS PAY	79,002
611250	ASSIGNMENT PAY	74,300
611260	COURT PAY	88
611270	VEHICLE ALLOWANCE	8,400
611280	UNIFORM/CLOTHING ALLOWANCE	5,600
611320	LEAVE SELLBACK	146,464
611330	LONGEVITY	392,272
611340	SEPARATION	569,583
612000	PART-TIME SALARIES	252,343
613100	OVERTIME	25,000
613120	CALL BACK PAY	0
TOTAL SALARIES		11,373,272
621000	GROUP INSURANCE	1,938,081
622000	SOCIAL SECURITY	15,645
622100	MEDICARE	172,480
623000	RETIREMENT	2,844,349
623200	OTHER POST EMPLOYMENT BENEFITS	163,913
625000	INDUSTRIAL INSURANCE	404,436
TOTAL BENEFITS		5,538,904
630000	PROFESSIONAL SERVICES	26,320
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	170,160
640320	MAINTENANCE - EQUIPMENT	29,980
640340	MAINTENANCE - VEHICLE	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	43,458
641100	RENTAL-LAND/STORAGE/OFFICE	3,280,205
644130	TOWING SERVICES	0
644150	LAUNDRY	318
644200	MEDICAL SERVICES/SUPPLIES	1,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	364,707
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	75,000
646120	CELL PHONE SERVICES	5,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	17,000
649000	TRAVEL/TRAINING	5,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	44,500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	61,000
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	MINOR EQUIPMENT	10,000
663610	COMPUTER REPLACEMENTS	67,822
663810	FUEL	511
670000	UTILITIES	195,500
670510	SHREDDING/RECYCLING	200
679200	FEES/LICENSES	869
679220	SOFTWARE	2,000
679300	DUES	350
679310	SUBSCRIPTIONS	890,692
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		5,292,592
680400	CAPITAL OUTLAY	0
TOTAL		\$ 22,204,768

INFORMATION TECHNOLOGIES - 5000172000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 5,287,721
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	186
611240	BONUS PAY	41,802
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	8,400
611280	UNIFORM/CLOTHING ALLOWANCE	28,000
611320	LEAVE SELLBACK	49,844
611330	LONGEVITY	205,356
611340	SEPARATION	193,837
612000	PART-TIME SALARIES	0
613100	OVERTIME	35,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	5,851,146
621000	GROUP INSURANCE	665,803
622000	SOCIAL SECURITY	0
622100	MEDICARE	84,842
623000	RETIREMENT	1,607,072
623200	OTHER POST EMPLOYMENT BENEFITS	55,782
625000	INDUSTRIAL INSURANCE	198,938
	TOTAL BENEFITS	2,612,437
630000	PROFESSIONAL SERVICES	81,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	18,040
640320	MAINTENANCE - EQUIPMENT	825,450
640340	MAINTENANCE - VEHICLE	5,047
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	50,648
641100	RENTAL-LAND/STORAGE/OFFICE	102,522
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	125
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	2,970,180
645000	LIABILITY INSURANCE	124,115
646000	OTHER COMMUNICATION SERVICES	38,364
646100	TELEPHONE SERVICES-LOCAL/LD	1,100,000
646120	CELL PHONE SERVICES	38,008
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	300
649000	TRAVEL/TRAINING	16,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	37,675
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,500
663430	BOOKS	1,000
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	209,500
663610	COMPUTER REPLACEMENTS	227,982
663810	FUEL	3,702
670000	UTILITIES	11,000
670510	SHREDDING/RECYCLING	3,000
679200	FEES/LICENSES	9,000
679220	SOFTWARE	5,235,821
679300	DUES	0
679310	SUBSCRIPTIONS	175,300
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	11,290,779
680400	CAPITAL OUTLAY	1,018,500
	TOTAL	\$ 20,772,862

COMMUNICATIONS - 5000173000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 16,698,404
611200	SHIFT DIFFERENTIAL	450,511
611230	ACTING HIGHER CAPACITY	718
611240	BONUS PAY	96,735
611250	ASSIGNMENT PAY	162,549
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	7,000
611320	LEAVE SELLBACK	198,608
611330	LONGEVITY	672,610
611340	SEPARATION	772,366
612000	PART-TIME SALARIES	63,086
613100	OVERTIME	409,641
613120	CALL BACK PAY	0
	TOTAL SALARIES	19,532,228
621000	GROUP INSURANCE	2,628,103
622000	SOCIAL SECURITY	3,911
622100	MEDICARE	282,854
623000	RETIREMENT	5,268,972
623200	OTHER POST EMPLOYMENT BENEFITS	222,270
625000	INDUSTRIAL INSURANCE	663,245
	TOTAL BENEFITS	9,069,355
630000	PROFESSIONAL SERVICES	192,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	218,038
640320	MAINTENANCE - EQUIPMENT	466,022
640340	MAINTENANCE - VEHICLE	992
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	12,626
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	700
644200	MEDICAL SERVICES/SUPPLIES	650
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	403
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	494,551
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	1,200,000
646120	CELL PHONE SERVICES	5,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	10,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	30,000
663430	BOOKS	0
663500	WEARING APPAREL	600
663600	MINOR EQUIPMENT	16,500
663610	COMPUTER REPLACEMENTS	105,992
663810	FUEL	1,332
670000	UTILITIES	257,000
670510	SHREDDING/RECYCLING	300
679200	FEES/LICENSES	0
679220	SOFTWARE	41,130
679300	DUES	600
679310	SUBSCRIPTIONS	30,450
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	3,091,386
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 31,692,969

CRIME SCENE INVESTIGATIONS - 5000175000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 5,581,378
611200	SHIFT DIFFERENTIAL	140,235
611230	ACTING HIGHER CAPACITY	4,310
611240	BONUS PAY	68,604
611250	ASSIGNMENT PAY	30,600
611260	COURT PAY	26,826
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	4,200
611320	LEAVE SELLBACK	58,279
611330	LONGEVITY	261,079
611340	SEPARATION	226,640
612000	PART-TIME SALARIES	34,042
613100	OVERTIME	70,000
613120	CALL BACK PAY	12,000
	TOTAL SALARIES	6,518,193
621000	GROUP INSURANCE	771,813
622000	SOCIAL SECURITY	2,111
622100	MEDICARE	94,108
623000	RETIREMENT	1,779,296
623200	OTHER POST EMPLOYMENT BENEFITS	65,222
625000	INDUSTRIAL INSURANCE	220,667
	TOTAL BENEFITS	2,933,217
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	22,206
640320	MAINTENANCE - EQUIPMENT	23,892
640340	MAINTENANCE - VEHICLE	33,421
640500	BIO HAZARDOUS CLEANUP SERVICES	18,500
641000	RENTAL-EQUIP/OTHER	7,614
641100	RENTAL-LAND/STORAGE/OFFICE	968,283
644130	TOWING SERVICES	5,000
644150	LAUNDRY	1,300
644200	MEDICAL SERVICES/SUPPLIES	2,300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	20,883
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	145,119
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,000
646120	CELL PHONE SERVICES	33,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,000
649000	TRAVEL/TRAINING	17,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	11,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	105,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	15,500
663430	BOOKS	500
663500	WEARING APPAREL	2,500
663600	MINOR EQUIPMENT	40,661
663610	COMPUTER REPLACEMENTS	17,350
663810	FUEL	68,979
670000	UTILITIES	151,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	10,015
679220	SOFTWARE	500
679300	DUES	0
679310	SUBSCRIPTIONS	1,500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,744,023
680400	CAPITAL OUTLAY	87,750
	TOTAL	\$ 11,283,183

FORENSIC LABORATORY - 5000176000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 6,450,861
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	4,161
611240	BONUS PAY	75,798
611250	ASSIGNMENT PAY	39,773
611260	COURT PAY	2,356
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	12,600
611320	LEAVE SELLBACK	60,579
611330	LONGEVITY	204,259
611340	SEPARATION	235,586
612000	PART-TIME SALARIES	49,179
613100	OVERTIME	240,000
613120	CALL BACK PAY	2,500
TOTAL SALARIES		7,380,652
621000	GROUP INSURANCE	765,336
622000	SOCIAL SECURITY	3,049
622100	MEDICARE	107,019
623000	RETIREMENT	1,998,022
623200	OTHER POST EMPLOYMENT BENEFITS	67,797
625000	INDUSTRIAL INSURANCE	250,942
TOTAL BENEFITS		3,192,165
630000	PROFESSIONAL SERVICES	57,750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	364,096
640320	MAINTENANCE - EQUIPMENT	281,660
640340	MAINTENANCE - VEHICLE	2,134
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	12,209
641100	RENTAL-LAND/STORAGE/OFFICE	313,715
644130	TOWING SERVICES	0
644150	LAUNDRY	3,000
644200	MEDICAL SERVICES/SUPPLIES	1,150
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	8,865
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	150,847
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	24,428
646120	CELL PHONE SERVICES	4,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	5,000
649000	TRAVEL/TRAINING	25,000
662100	AMMUNITION	4,000
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	615,500
663200	GROCERIES	25
663400	OFFICE SUPPLIES	32,000
663430	BOOKS	1,000
663500	WEARING APPAREL	0
663600	MINOR EQUIPMENT	19,935
663610	COMPUTER REPLACEMENTS	25,703
663810	FUEL	4,649
670000	UTILITIES	59,000
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	25,200
679220	SOFTWARE	142,960
679300	DUES	75
679310	SUBSCRIPTIONS	20,300
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		2,204,401
680400	CAPITAL OUTLAY	0
TOTAL		\$ 12,777,218

EVIDENCE VAULT - 5000177000		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,842,973
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	6,645
611240	BONUS PAY	20,934
611250	ASSIGNMENT PAY	21,012
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	3,000
611280	UNIFORM/CLOTHING ALLOWANCE	8,400
611320	LEAVE SELLBACK	32,974
611330	LONGEVITY	146,755
611340	SEPARATION	128,231
612000	PART-TIME SALARIES	0
613100	OVERTIME	5,000
613120	CALL BACK PAY	7,000
	TOTAL SALARIES	3,222,924
621000	GROUP INSURANCE	438,198
622000	SOCIAL SECURITY	0
622100	MEDICARE	46,733
623000	RETIREMENT	894,490
623200	OTHER POST EMPLOYMENT BENEFITS	36,902
625000	INDUSTRIAL INSURANCE	109,580
	TOTAL BENEFITS	1,525,903
630000	PROFESSIONAL SERVICES	810
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	50,081
640320	MAINTENANCE - EQUIPMENT	17,060
640340	MAINTENANCE - VEHICLE	7,947
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,338
641100	RENTAL-LAND/STORAGE/OFFICE	670,428
644130	TOWING SERVICES	7,000
644150	LAUNDRY	550
644200	MEDICAL SERVICES/SUPPLIES	1,800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	403
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	82,107
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	11,000
646120	CELL PHONE SERVICES	1,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	15,000
649000	TRAVEL/TRAINING	1,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	112,000
663200	GROCERIES	500
663400	OFFICE SUPPLIES	7,500
663430	BOOKS	0
663500	WEARING APPAREL	5
663600	MINOR EQUIPMENT	15,000
663610	COMPUTER REPLACEMENTS	1,892
663810	FUEL	8,536
670000	UTILITIES	81,000
670510	SHREDDING/RECYCLING	300
679200	FEES/LICENSES	0
679220	SOFTWARE	48,000
679300	DUES	0
679310	SUBSCRIPTIONS	300
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,146,157
680400	CAPITAL OUTLAY	0
	TOTAL	\$ 5,894,984

		FY 2019-2020 5000180000	FY 2019-2020 5000180010	FY 2019-2020 5000180
	CONVENTION CENTER AREA COMMAND - 5000180	Patrol	Investigative	Total
611000	PERMANENT SALARIES	\$ 9,841,680	\$ 2,229,316	\$ 12,070,896
611200	SHIFT DIFFERENTIAL	354,689	65,903	420,592
611230	ACTING HIGHER CAPACITY	1,430	0	1,430
611240	BONUS PAY	53,868	7,467	61,335
611250	ASSIGNMENT PAY	148,953	171,513	320,466
611260	COURT PAY	24,651	7,200	31,851
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	158,200	30,800	189,000
611320	LEAVE SELLBACK	95,853	19,938	115,791
611330	LONGEVITY	380,374	133,201	513,575
611340	SEPARATION	372,763	77,535	450,298
612000	PART-TIME SALARIES	22,292	0	22,292
613100	OVERTIME	37,500	46,800	84,300
613120	CALL BACK PAY	5,300	28,500	33,800
	TOTAL SALARIES	11,497,453	2,818,173	14,315,626
621000	GROUP INSURANCE	1,324,262	274,691	1,598,953
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	166,713	40,864	207,577
623000	RETIREMENT	4,465,039	1,080,652	5,545,691
623200	OTHER POST EMPLOYMENT BENEFITS	107,273	22,313	129,586
625000	INDUSTRIAL INSURANCE	390,913	95,818	486,731
	TOTAL BENEFITS	6,455,582	1,514,338	7,969,920
630000	PROFESSIONAL SERVICES	926	12,350	13,276
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	125,316	0	125,316
640320	MAINTENANCE - EQUIPMENT	11,580	420	12,000
640340	MAINTENANCE - VEHICLE	96,921	10,994	107,915
640500	BIO HAZARDOUS CLEANUP SERVICES	16,250	0	16,250
641000	RENTAL-EQUIP/OTHER	10,107	4,185	14,292
641100	RENTAL-LAND/STORAGE/OFFICE	86,164	0	86,164
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	234	0	234
644200	MEDICAL SERVICES/SUPPLIES	6,000	500	6,500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	45,539	8,866	54,405
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	238,683	49,646	288,329
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	33,400	11,250	44,650
646120	CELL PHONE SERVICES	41,800	13,103	54,903
646510	SUBPOENA INVESTIGATIONS	0	1,000	1,000
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	11,500	1,000	12,500
649000	TRAVEL/TRAINING	1,500	2,631	4,131
662100	AMMUNITION	1,000	0	1,000
662200	POLICE EQUIPMENT	16,537	1,068	17,605
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	11,500	1,000	12,500
663200	GROCERIES	300	0	300
663400	OFFICE SUPPLIES	15,000	6,000	21,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	22,500	1,200	23,700
663600	MINOR EQUIPMENT	27,606	3,007	30,613
663610	COMPUTER REPLACEMENTS	77,297	10,410	87,707
663810	FUEL	175,004	11,101	186,105
670000	UTILITIES	82,000	0	82,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,154,664	149,731	1,304,395
680400	CAPITAL OUTLAY	126,750	24,750	151,500
	TOTAL	\$ 19,234,449	\$ 4,506,992	\$ 23,741,441

		FY 2019-2020 5000181000	FY 2019-2020 5000181010	FY 2019-2020 5000181020	FY 2019-2020 5000181
NORTHEAST AREA COMMAND - 5000181		Patrol	Investigative	Resident-Moapa	Total
611000	PERMANENT SALARIES	\$ 7,828,232	\$ 2,689,596	\$ 975,321	\$ 11,493,149
611200	SHIFT DIFFERENTIAL	212,666	57,893	0	270,559
611230	ACTING HIGHER CAPACITY	1,312	0	0	1,312
611240	BONUS PAY	34,668	16,134	600	51,402
611250	ASSIGNMENT PAY	176,858	216,462	201,347	594,667
611260	COURT PAY	19,817	12,185	2,406	34,408
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	124,600	37,800	14,000	176,400
611320	LEAVE SELLBACK	77,450	23,772	8,435	109,657
611330	LONGEVITY	303,736	170,102	85,714	559,552
611340	SEPARATION	301,193	92,445	32,803	426,441
612000	PART-TIME SALARIES	22,292	0	0	22,292
613100	OVERTIME	30,000	70,000	6,500	106,500
613120	CALL BACK PAY	5,000	52,000	16,500	73,500
	TOTAL SALARIES	9,137,824	3,438,389	1,343,626	13,919,839
621000	GROUP INSURANCE	1,068,846	327,903	116,563	1,513,312
622000	SOCIAL SECURITY	1,382	0	0	1,382
622100	MEDICARE	132,498	49,857	19,482	201,837
623000	RETIREMENT	3,533,952	1,315,820	535,030	5,384,802
623200	OTHER POST EMPLOYMENT BENEFITS	86,677	26,604	9,440	122,721
625000	INDUSTRIAL INSURANCE	310,686	116,906	45,683	473,275
	TOTAL BENEFITS	5,134,041	1,837,090	726,198	7,697,329
630000	PROFESSIONAL SERVICES	618	18,525	0	19,143
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	63,891	0	4,260	68,151
640320	MAINTENANCE - EQUIPMENT	23,640	1,410	1,890	26,940
640340	MAINTENANCE - VEHICLE	90,877	19,641	42,180	152,698
640500	BIO HAZARDOUS CLEANUP SERVICES	8,500	0	200	8,700
641000	RENTAL-EQUIP/OTHER	9,356	0	3,384	12,740
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0	0
644130	TOWING SERVICES	0	0	0	0
644150	LAUNDRY	584	0	0	584
644200	MEDICAL SERVICES/SUPPLIES	5,500	0	2,000	7,500
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	35,867	10,881	4,030	50,778
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	192,856	59,193	21,004	273,053
646000	OTHER COMMUNICATION SERVICES	0	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	22,000	10,000	10,000	42,000
646120	CELL PHONE SERVICES	33,475	16,652	10,444	60,571
646510	SUBPOENA INVESTIGATIONS	0	2,000	0	2,000
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	6,700	300	1,200	8,200
649000	TRAVEL/TRAINING	1,500	3,800	1,500	6,800
662100	AMMUNITION	2,000	0	3,500	5,500
662200	POLICE EQUIPMENT	10,000	900	1,100	12,000
662300	INVESTIGATIVE SUPPLIES	0	0	0	0
663000	OPERATING SUPPLIES	12,500	200	1,000	13,700
663200	GROCERIES	550	0	0	550
663400	OFFICE SUPPLIES	16,000	6,000	2,000	24,000
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	17,000	1,500	3,500	22,000
663600	MINOR EQUIPMENT	4,007	6,856	22,080	32,943
663610	COMPUTER REPLACEMENTS	166,040	22,555	3,470	192,065
663810	FUEL	188,146	25,658	51,830	265,634
670000	UTILITIES	76,000	0	310	76,310
670510	SHREDDING/RECYCLING	0	0	1,000	1,000
679200	FEES/LICENSES	0	0	0	0
679220	SOFTWARE	0	0	0	0
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	375	0	375
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	987,607	206,446	191,882	1,385,935
680400	CAPITAL OUTLAY	24,750	81,500	0	106,250
	TOTAL	\$ 15,284,222	\$ 5,563,425	\$ 2,261,706	\$ 23,109,353

		FY 2019-2020 5000182000	FY 2019-2020 5000182010	FY 2019-2020 5000182
SPRING VALLEY AREA COMMAND - 5000182		Patrol	Investigative	Total
611000	PERMANENT SALARIES	\$ 8,297,157	\$ 2,457,168	\$ 10,754,325
611200	SHIFT DIFFERENTIAL	204,885	49,552	254,437
611230	ACTING HIGHER CAPACITY	738	264	1,002
611240	BONUS PAY	44,535	17,934	62,469
611250	ASSIGNMENT PAY	162,502	191,741	354,243
611260	COURT PAY	14,595	6,546	21,141
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	128,800	33,600	162,400
611320	LEAVE SELLBACK	52,911	21,471	74,382
611330	LONGEVITY	392,671	168,390	561,061
611340	SEPARATION	205,765	83,499	289,264
612000	PART-TIME SALARIES	22,292	0	22,292
613100	OVERTIME	32,500	70,000	102,500
613120	CALL BACK PAY	5,000	45,000	50,000
	TOTAL SALARIES	9,564,351	3,145,165	12,709,516
621000	GROUP INSURANCE	1,090,633	295,976	1,386,609
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	138,683	45,605	184,288
623000	RETIREMENT	3,759,047	1,201,936	4,960,983
623200	OTHER POST EMPLOYMENT BENEFITS	59,215	24,029	83,244
625000	INDUSTRIAL INSURANCE	325,188	106,936	432,124
	TOTAL BENEFITS	5,374,148	1,674,482	7,048,630
630000	PROFESSIONAL SERVICES	618	9,880	10,498
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	66,222	0	66,222
640320	MAINTENANCE - EQUIPMENT	26,880	500	27,380
640340	MAINTENANCE - VEHICLE	52,636	10,109	62,745
640500	BIO HAZARDOUS CLEANUP SERVICES	7,500	0	7,500
641000	RENTAL-EQUIP/OTHER	8,536	0	8,536
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	370	0	370
644200	MEDICAL SERVICES/SUPPLIES	5,000	0	5,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	37,076	9,672	46,748
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	131,753	53,465	185,218
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	21,000	7,500	28,500
646120	CELL PHONE SERVICES	19,062	14,218	33,280
646510	SUBPOENA INVESTIGATIONS	0	1,000	1,000
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	8,000	750	8,750
649000	TRAVEL/TRAINING	1,500	3,500	5,000
662100	AMMUNITION	2,000	0	2,000
662200	POLICE EQUIPMENT	12,288	900	13,188
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	17,000	500	17,500
663200	GROCERIES	550	0	550
663400	OFFICE SUPPLIES	17,500	6,000	23,500
663430	BOOKS	0	0	0
663500	WEARING APPAREL	20,000	2,000	22,000
663600	MINOR EQUIPMENT	4,099	6,021	10,120
663610	COMPUTER REPLACEMENTS	168,137	0	168,137
663810	FUEL	161,205	15,597	176,802
670000	UTILITIES	72,000	0	72,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	860,932	141,612	1,002,544
680400	CAPITAL OUTLAY	24,750	74,250	99,000
	TOTAL	\$ 15,824,181	\$ 5,035,509	\$ 20,859,690

		FY 2019-2020 5000183000	FY 2019-2020 5000183010	FY 2019-2020 5000183
	DOWNTOWN AREA COMMAND - 5000183	Patrol	Investigative	Total
611000	PERMANENT SALARIES	\$ 7,947,115	\$ 2,367,178	\$ 10,314,293
611200	SHIFT DIFFERENTIAL	238,493	49,053	287,546
611230	ACTING HIGHER CAPACITY	551	692	1,243
611240	BONUS PAY	30,801	15,267	46,068
611250	ASSIGNMENT PAY	111,868	189,804	301,672
611260	COURT PAY	33,839	14,424	48,263
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	128,800	33,600	162,400
611320	LEAVE SELLBACK	78,983	20,704	99,687
611330	LONGEVITY	292,138	161,061	453,199
611340	SEPARATION	307,157	80,517	387,674
612000	PART-TIME SALARIES	22,292	0	22,292
613100	OVERTIME	50,000	60,000	110,000
613120	CALL BACK PAY	5,000	45,000	50,000
	TOTAL SALARIES	9,247,037	3,037,300	12,284,337
621000	GROUP INSURANCE	1,090,633	285,836	1,376,469
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	134,082	44,040	178,122
623000	RETIREMENT	3,564,231	1,164,850	4,729,081
623200	OTHER POST EMPLOYMENT BENEFITS	88,393	23,171	111,564
625000	INDUSTRIAL INSURANCE	314,399	103,268	417,667
	TOTAL BENEFITS	5,193,120	1,621,165	6,814,285
630000	PROFESSIONAL SERVICES	3,088	19,760	22,848
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	333,279	0	333,279
640320	MAINTENANCE - EQUIPMENT	11,840	140	11,980
640340	MAINTENANCE - VEHICLE	89,830	15,403	105,233
640500	BIO HAZARDOUS CLEANUP SERVICES	11,500	0	11,500
641000	RENTAL-EQUIP/OTHER	12,665	0	12,665
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	417	0	417
644200	MEDICAL SERVICES/SUPPLIES	5,500	0	5,500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	37,076	9,672	46,748
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	196,675	51,555	248,230
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	15,000	8,500	23,500
646120	CELL PHONE SERVICES	36,266	15,619	51,885
646510	SUBPOENA INVESTIGATIONS	0	1,750	1,750
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	5,600	2,500	8,100
649000	TRAVEL/TRAINING	1,500	3,400	4,900
662100	AMMUNITION	600	250	850
662200	POLICE EQUIPMENT	11,500	900	12,400
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	16,000	2,500	18,500
663200	GROCERIES	400	0	400
663400	OFFICE SUPPLIES	15,000	6,000	21,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	17,500	1,000	18,500
663600	MINOR EQUIPMENT	9,299	8,035	17,334
663610	COMPUTER REPLACEMENTS	91,177	3,470	94,647
663810	FUEL	178,830	31,462	210,292
670000	UTILITIES	73,000	0	73,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	165	0	165
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,173,707	181,916	1,355,623
680400	CAPITAL OUTLAY	24,750	123,750	148,500
	TOTAL	\$ 15,638,614	\$ 4,964,131	\$ 20,602,745

		FY 2019-2020 5000184000	FY 2019-2020 5000184010	FY 2019-2020 5000184
		Patrol	Investigative	Total
BOLDEN AREA COMMAND - 5000184				
611000	PERMANENT SALARIES	\$ 7,645,949	\$ 2,552,313	\$ 10,198,262
611200	SHIFT DIFFERENTIAL	195,485	71,309	266,794
611230	ACTING HIGHER CAPACITY	505	0	505
611240	BONUS PAY	28,467	13,800	42,267
611250	ASSIGNMENT PAY	126,876	197,099	323,975
611260	COURT PAY	25,998	9,003	35,001
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	116,200	35,000	151,200
611320	LEAVE SELLBACK	72,082	22,238	94,320
611330	LONGEVITY	370,149	180,839	550,988
611340	SEPARATION	280,318	86,481	366,799
612000	PART-TIME SALARIES	22,292	0	22,292
613100	OVERTIME	20,000	82,500	102,500
613120	CALL BACK PAY	6,000	40,100	46,100
	TOTAL SALARIES	8,910,321	3,290,682	12,201,003
621000	GROUP INSURANCE	994,518	306,618	1,301,136
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	129,200	47,715	176,915
623000	RETIREMENT	3,449,683	1,256,540	4,706,223
623200	OTHER POST EMPLOYMENT BENEFITS	80,669	24,887	105,556
625000	INDUSTRIAL INSURANCE	302,951	111,883	414,834
	TOTAL BENEFITS	4,958,403	1,747,643	6,706,046
630000	PROFESSIONAL SERVICES	618	20,995	21,613
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	148,927	0	148,927
640320	MAINTENANCE - EQUIPMENT	3,410	140	3,550
640340	MAINTENANCE - VEHICLE	80,790	17,569	98,359
640500	BIO HAZARDOUS CLEANUP SERVICES	5,500	0	5,500
641000	RENTAL-EQUIP/OTHER	8,891	0	8,891
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	417	0	417
644200	MEDICAL SERVICES/SUPPLIES	5,500	0	5,500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	33,046	10,075	43,121
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	179,489	55,374	234,863
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,000	5,000	22,000
646120	CELL PHONE SERVICES	32,990	15,240	48,230
646510	SUBPOENA INVESTIGATIONS	0	1,000	1,000
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,500	200	7,700
649000	TRAVEL/TRAINING	1,500	2,500	4,000
662100	AMMUNITION	1,000	0	1,000
662200	POLICE EQUIPMENT	11,113	871	11,984
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	12,000	0	12,000
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	17,000	6,000	23,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	1,500	16,500
663600	MINOR EQUIPMENT	31,989	6,021	38,010
663610	COMPUTER REPLACEMENTS	19,551	3,470	23,021
663810	FUEL	197,895	23,033	220,928
670000	UTILITIES	61,000	0	61,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	892,626	168,988	1,061,614
680400	CAPITAL OUTLAY	102,000	93,250	195,250
	TOTAL	\$ 14,863,350	\$ 5,300,563	\$ 20,163,913

SUPPORT OPERATIONS - 5000185		FY 2019-2020
611000	PERMANENT SALARIES	\$ 2,219,305
611200	SHIFT DIFFERENTIAL	16,074
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	14,934
611250	ASSIGNMENT PAY	4,992
611260	COURT PAY	1,813
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	25,200
611320	LEAVE SELLBACK	16,103
611330	LONGEVITY	184,953
611340	SEPARATION	62,624
612000	PART-TIME SALARIES	169,606
613100	OVERTIME	895,000
613120	CALL BACK PAY	5,000
TOTAL SALARIES		3,615,604
621000	GROUP INSURANCE	221,480
622000	SOCIAL SECURITY	10,516
622100	MEDICARE	52,426
623000	RETIREMENT	972,676
623200	OTHER POST EMPLOYMENT BENEFITS	18,022
625000	INDUSTRIAL INSURANCE	122,930
TOTAL BENEFITS		1,398,050
630000	PROFESSIONAL SERVICES	30,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	65,802
640320	MAINTENANCE - EQUIPMENT	2,210
640340	MAINTENANCE - VEHICLE	10,206
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	20,936
641100	RENTAL-LAND/STORAGE/OFFICE	1,283,559
644130	TOWING SERVICES	0
644150	LAUNDRY	46
644200	MEDICAL SERVICES/SUPPLIES	750
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	6,448
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	40,099
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	12,500
646120	CELL PHONE SERVICES	17,952
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	17,626
649000	TRAVEL/TRAINING	7,500
662100	AMMUNITION	8,158
662200	POLICE EQUIPMENT	216,212
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,000
663200	GROCERIES	7,500
663400	OFFICE SUPPLIES	7,500
663430	BOOKS	0
663500	WEARING APPAREL	179,919
663600	MINOR EQUIPMENT	25,014
663610	COMPUTER REPLACEMENTS	12,611
663810	FUEL	22,963
670000	UTILITIES	98,500
670510	SHREDDING/RECYCLING	0
679200	FEES/LICENSES	275
679220	SOFTWARE	0
679300	DUES	400
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
TOTAL SERVICES & SUPPLIES		2,097,186
680400	CAPITAL OUTLAY	49,500
TOTAL		\$ 7,160,340

		FY 2019-2020 5000186000	FY 2019-2020 5000186010	FY 2019-2020 5000186020	FY 2019-2020 5000186
	ENTERPRISE AREA COMMAND - 5000186	Patrol	Investigative	Resident-Stateline	Total
611000	PERMANENT SALARIES	\$ 5,844,835	\$ 2,490,514	\$ 1,001,197	\$ 9,336,546
611200	SHIFT DIFFERENTIAL	136,805	54,767	16,039	207,611
611230	ACTING HIGHER CAPACITY	738			738
611240	BONUS PAY	35,868	17,667	1,200	54,735
611250	ASSIGNMENT PAY	95,714	196,138	98,070	389,922
611260	COURT PAY	14,595	6,546	1,681	22,822
611270	VEHICLE ALLOWANCE	0			0
611280	UNIFORM/CLOTHING ALLOWANCE	82,600	33,600	15,400	131,600
611320	LEAVE SELLBACK	52,911	21,471	8,435	82,817
611330	LONGEVITY	310,050	174,482	86,163	570,695
611340	SEPARATION	205,765	83,499	32,803	322,067
612000	PART-TIME SALARIES	22,292			22,292
613100	OVERTIME	20,000	60,000	18,750	98,750
613120	CALL BACK PAY	6,500	36,000	7,500	50,000
	TOTAL SALARIES	6,828,673	3,174,684	1,287,238	11,290,595
621000	GROUP INSURANCE	749,577	295,976	117,066	1,162,619
622000	SOCIAL SECURITY	1,382	0		1,382
622100	MEDICARE	99,015	46,033	18,665	163,713
623000	RETIREMENT	2,612,615	1,215,893	513,812	4,342,320
623200	OTHER POST EMPLOYMENT BENEFITS	59,215	24,029	9,440	92,684
625000	INDUSTRIAL INSURANCE	232,175	107,940	43,766	383,881
	TOTAL BENEFITS	3,753,979	1,689,871	702,749	6,146,599
630000	PROFESSIONAL SERVICES	618	20,378	0	20,996
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	87,387	0	7,120	94,507
640320	MAINTENANCE - EQUIPMENT	15,990	530	1,270	17,790
640340	MAINTENANCE - VEHICLE	52,636	10,110	29,254	92,000
640500	BIO HAZARDOUS CLEANUP SERVICES	6,500	0	200	6,700
641000	RENTAL-EQUIP/OTHER	8,734	0	1,231	9,965
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0	0
644130	TOWING SERVICES	0	0	0	0
644150	LAUNDRY	417	0	0	417
644200	MEDICAL SERVICES/SUPPLIES	5,000	0	500	5,500
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	23,777	9,672	4,433	37,882
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	131,753	53,465	21,004	206,222
646000	OTHER COMMUNICATION SERVICES	0	0	915	915
646100	TELEPHONE SERVICES-LOCAL/LD	21,000	7,500	650	29,150
646120	CELL PHONE SERVICES	44,863	14,296	10,944	70,103
646510	SUBPOENA INVESTIGATIONS	0	2,000	0	2,000
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	6,500	150	750	7,400
649000	TRAVEL/TRAINING	1,500	3,600	1,500	6,600
662100	AMMUNITION	2,000	0	1,000	3,000
662200	POLICE EQUIPMENT	10,947	600	1,200	12,747
662300	INVESTIGATIVE SUPPLIES	0	0	0	0
663000	OPERATING SUPPLIES	11,000	0	500	11,500
663200	GROCERIES	500	0	0	500
663400	OFFICE SUPPLIES	16,000	3,000	1,000	20,000
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	16,000	1,500	2,000	19,500
663600	MINOR EQUIPMENT	4,099	3,007	37,084	44,190
663610	COMPUTER REPLACEMENTS	112,126	6,940	3,470	122,536
663810	FUEL	161,205	15,597	67,415	244,217
670000	UTILITIES	61,000	0	3,000	64,000
670510	SHREDDING/RECYCLING	0	0	0	0
679200	FEES/LICENSES	0	0	0	0
679220	SOFTWARE	0	0	0	0
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	801,552	152,345	196,440	1,150,337
680400	CAPITAL OUTLAY	24,750	24,750	87,150	136,650
	TOTAL	\$ 11,408,954	\$ 5,041,650	\$ 2,273,577	\$ 18,724,181

		FY 2019-2020 5000187000	FY 2019-2020 5000187010	FY 2019-2020 5000187
		Patrol	Investigative	Total
SOUTH CENTRAL AREA COMMAND - 5000187				
611000	PERMANENT SALARIES	\$ 7,027,480	\$ 2,595,845	\$ 9,623,325
611200	SHIFT DIFFERENTIAL	198,080	53,704	251,784
611230	ACTING HIGHER CAPACITY	2,485	712	3,197
611240	BONUS PAY	44,001	17,934	61,935
611250	ASSIGNMENT PAY	168,278	204,965	373,243
611260	COURT PAY	13,303	5,623	18,926
611270	VEHICLE ALLOWANCE			0
611280	UNIFORM/CLOTHING ALLOWANCE	105,000	36,400	141,400
611320	LEAVE SELLBACK	66,714	23,005	89,719
611330	LONGEVITY	354,298	163,435	517,733
611340	SEPARATION	259,443	89,463	348,906
612000	PART-TIME SALARIES	22,292		22,292
613100	OVERTIME	10,250	55,000	65,250
613120	CALL BACK PAY	6,000	35,400	41,400
	TOTAL SALARIES	8,277,624	3,281,486	11,559,110
621000	GROUP INSURANCE	919,854	317,260	1,237,114
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	120,026	47,581	167,607
623000	RETIREMENT	3,198,349	1,266,435	4,464,784
623200	OTHER POST EMPLOYMENT BENEFITS	74,662	25,746	100,408
625000	INDUSTRIAL INSURANCE	281,440	111,571	393,011
	TOTAL BENEFITS	4,595,713	1,768,593	6,364,306
630000	PROFESSIONAL SERVICES	618	9,880	10,498
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	152,221	0	152,221
640320	MAINTENANCE - EQUIPMENT	8,270	570	8,840
640340	MAINTENANCE - VEHICLE	74,215	15,605	89,820
640500	BIO HAZARDOUS CLEANUP SERVICES	5,500	0	5,500
641000	RENTAL-EQUIP/OTHER	9,083	0	9,083
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	441	0	441
644200	MEDICAL SERVICES/SUPPLIES	7,000	0	7,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	30,225	10,478	40,703
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	166,123	57,284	223,407
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	20,000	7,500	27,500
646120	CELL PHONE SERVICES	38,423	15,725	54,148
646510	SUBPOENA INVESTIGATIONS	0	1,250	1,250
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	6,250	200	6,450
649000	TRAVEL/TRAINING	1,500	3,500	5,000
662100	AMMUNITION	1,000	0	1,000
662200	POLICE EQUIPMENT	10,000	371	10,371
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	10,000	0	10,000
663200	GROCERIES	350	0	350
663400	OFFICE SUPPLIES	15,000	6,000	21,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	16,000	1,500	17,500
663600	MINOR EQUIPMENT	21,731	4,551	26,282
663610	COMPUTER REPLACEMENTS	60,284	1,735	62,019
663810	FUEL	173,049	26,870	199,919
670000	UTILITIES	70,000	0	70,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	897,283	163,019	1,060,302
680400	CAPITAL OUTLAY	68,000	49,500	117,500
	TOTAL	\$ 13,838,620	\$ 5,262,598	\$ 19,101,218

		FY 2019-2020 5000188000	FY 2019-2020 5000188010	FY 2019-2020 5000188
		Patrol	Investigative	Total
SOUTHEAST AREA COMMAND - 5000188				
611000	PERMANENT SALARIES	\$ 9,080,795	\$ 2,557,270	\$ 11,638,065
611200	SHIFT DIFFERENTIAL	241,831	70,945	312,776
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	38,802	7,200	46,002
611250	ASSIGNMENT PAY	160,831	197,492	358,323
611260	COURT PAY	20,324	14,966	35,290
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	149,800	35,000	184,800
611320	LEAVE SELLBACK	92,019	22,238	114,257
611330	LONGEVITY	297,168	175,865	473,033
611340	SEPARATION	357,853	86,481	444,334
612000	PART-TIME SALARIES	22,292	0	22,292
613100	OVERTIME	30,000	70,000	100,000
613120	CALL BACK PAY	2,500	47,500	50,000
	TOTAL SALARIES	10,494,215	3,284,957	13,779,172
621000	GROUP INSURANCE	1,270,548	306,618	1,577,166
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	152,166	47,632	199,798
623000	RETIREMENT	4,051,914	1,258,322	5,310,236
623200	OTHER POST EMPLOYMENT BENEFITS	102,982	24,887	127,869
625000	INDUSTRIAL INSURANCE	356,804	111,688	468,492
	TOTAL BENEFITS	5,935,796	1,749,147	7,684,943
630000	PROFESSIONAL SERVICES	618	19,143	19,761
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	137,498	0	137,498
640320	MAINTENANCE - EQUIPMENT	12,460	280	12,740
640340	MAINTENANCE - VEHICLE	102,265	10,442	112,707
640500	BIO HAZARDOUS CLEANUP SERVICES	6,750	0	6,750
641000	RENTAL-EQUIP/OTHER	9,394	0	9,394
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	370	0	370
644200	MEDICAL SERVICES/SUPPLIES	6,000	0	6,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	43,121	10,075	53,196
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	229,135	55,374	284,509
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	20,000	5,500	25,500
646120	CELL PHONE SERVICES	37,866	15,725	53,591
646510	SUBPOENA INVESTIGATIONS	0	1,000	1,000
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,500	250	7,750
649000	TRAVEL/TRAINING	2,100	3,000	5,100
662100	AMMUNITION	1,500	0	1,500
662200	POLICE EQUIPMENT	16,432	371	16,803
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	15,000	0	15,000
663200	GROCERIES	550	0	550
663400	OFFICE SUPPLIES	15,000	6,000	21,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	20,000	1,000	21,000
663600	MINOR EQUIPMENT	16,970	4,514	21,484
663610	COMPUTER REPLACEMENTS	89,599	6,940	96,539
663810	FUEL	235,272	34,192	269,464
670000	UTILITIES	68,000	0	68,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,093,400	173,806	1,267,206
680400	CAPITAL OUTLAY	58,750	49,500	108,250
	TOTAL	\$ 17,582,161	\$ 5,257,410	\$ 22,839,571

		FY 2019-2020 5000189000	FY 2019-2020 5000189010	FY 2019-2020 5000189020	FY 2019-2020 5000189
NORTHWEST AREA COMMAND - 5000189		Patrol	Investigative	Resident-Mt Charleston	Total
611000	PERMANENT SALARIES	\$ 6,780,028	\$ 2,490,332	\$ 800,114	\$ 10,070,474
611200	SHIFT DIFFERENTIAL	170,522	51,544	19,677	241,743
611230	ACTING HIGHER CAPACITY	738	265	0	1,003
611240	BONUS PAY	41,268	12,867	3,267	57,402
611250	ASSIGNMENT PAY	128,865	194,602	34,342	357,809
611260	COURT PAY	14,595	6,546	469	21,610
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	100,800	33,600	12,600	147,000
611320	LEAVE SELLBACK	52,911	21,471	6,901	81,283
611330	LONGEVITY	328,929	207,220	55,384	591,533
611340	SEPARATION	205,765	83,499	26,839	316,103
612000	PART-TIME SALARIES	22,292	0	0	22,292
613100	OVERTIME	22,500	50,000	15,000	87,500
613120	CALL BACK PAY	2,500	37,500	10,000	50,000
	TOTAL SALARIES	7,871,513	3,189,446	984,593	12,045,552
621000	GROUP INSURANCE	898,067	295,976	95,781	1,289,824
622000	SOCIAL SECURITY	1,382	0	0	1,382
622100	MEDICARE	114,137	46,247	14,277	174,661
623000	RETIREMENT	3,048,332	1,226,560	390,287	4,665,179
623200	OTHER POST EMPLOYMENT BENEFITS	59,215	24,029	7,724	90,968
625000	INDUSTRIAL INSURANCE	267,631	108,442	33,476	409,549
	TOTAL BENEFITS	4,388,764	1,701,254	541,545	6,631,563
630000	PROFESSIONAL SERVICES	618	22,230	0	22,848
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	152,489	0	2,944	155,433
640320	MAINTENANCE - EQUIPMENT	12,640	490	1,750	14,880
640340	MAINTENANCE - VEHICLE	52,637	10,109	41,824	104,570
640500	BIO HAZARDOUS CLEANUP SERVICES	6,500	0	0	6,500
641000	RENTAL-EQUIP/OTHER	9,264	4,911	3,327	17,502
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0	0
644130	TOWING SERVICES	0	0	0	0
644150	LAUNDRY	370	0	93	463
644200	MEDICAL SERVICES/SUPPLIES	3,000	0	5,000	8,000
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	29,016	9,672	3,627	42,315
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	131,753	53,465	17,185	202,403
646000	OTHER COMMUNICATION SERVICES	0	0	791	791
646100	TELEPHONE SERVICES-LOCAL/LD	17,500	5,000	11,000	33,500
646120	CELL PHONE SERVICES	29,990	14,387	9,534	53,911
646510	SUBPOENA INVESTIGATIONS	0	1,000	0	1,000
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	8,000	300	250	8,550
649000	TRAVEL/TRAINING	1,500	3,450	1,500	6,450
662100	AMMUNITION	0	0	0	0
662200	POLICE EQUIPMENT	8,000	318	1,153	9,471
662300	INVESTIGATIVE SUPPLIES	0	0	0	0
663000	OPERATING SUPPLIES	11,000	0	500	11,500
663200	GROCERIES	750	0	0	750
663400	OFFICE SUPPLIES	16,000	6,000	1,000	23,000
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	15,000	1,000	2,000	18,000
663600	MINOR EQUIPMENT	22,536	1,500	7,675	31,711
663610	COMPUTER REPLACEMENTS	77,530	12,145	0	89,675
663810	FUEL	161,205	15,597	41,102	217,904
670000	UTILITIES	74,000	0	3,700	77,700
670510	SHREDDING/RECYCLING	0	0	0	0
679200	FEES/LICENSES	0	0	0	0
679220	SOFTWARE	0	0	0	0
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	841,298	161,574	155,955	1,158,827
680400	CAPITAL OUTLAY	68,000	0	0	68,000
	TOTAL	\$ 13,169,575	\$ 5,052,274	\$ 1,682,093	\$ 19,903,942

		FY 2019-2020 5000190000	FY 2019-2020 5000190010	FY 2019-2020 5000190
		Patrol	Investigative	Total
SUMMERLIN AREA COMMAND - 5000190				
611000	PERMANENT SALARIES	\$ 1,013,127	\$ 1,761,281	\$ 2,774,408
611200	SHIFT DIFFERENTIAL	2,189	0	2,189
611230	ACTING HIGHER CAPACITY	737	264	1,001
611240	BONUS PAY	0	0	0
611250	ASSIGNMENT PAY	7,565	126,088	133,653
611260	COURT PAY	14,594	6,545	21,139
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	7,000	33,600	40,600
611320	LEAVE SELLBACK	52,911	21,471	74,382
611330	LONGEVITY	2,105	0	2,105
611340	SEPARATION	205,765	83,499	289,264
612000	PART-TIME SALARIES	22,289	0	22,289
613100	OVERTIME	11,250	25,000	36,250
613120	CALL BACK PAY	1,250	18,750	20,000
	TOTAL SALARIES	1,340,782	2,076,498	3,417,280
621000	GROUP INSURANCE	174,892	295,976	470,868
622000	SOCIAL SECURITY	1,382	0	1,382
622100	MEDICARE	19,441	30,109	49,550
623000	RETIREMENT	367,054	785,677	1,152,731
623200	OTHER POST EMPLOYMENT BENEFITS	59,215	24,029	83,244
625000	INDUSTRIAL INSURANCE	45,586	70,601	116,187
	TOTAL BENEFITS	667,570	1,206,392	1,873,962
630000	PROFESSIONAL SERVICES	309	11,115	11,424
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	35,124	0	35,124
640320	MAINTENANCE - EQUIPMENT	3,000	2,000	5,000
640340	MAINTENANCE - VEHICLE	52,636	10,110	62,746
640500	BIO HAZARDOUS CLEANUP SERVICES	3,500	0	3,500
641000	RENTAL-EQUIP/OTHER	4,632	2,456	7,088
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	185	0	185
644200	MEDICAL SERVICES/SUPPLIES	7,500	0	7,500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	2,015	9,672	11,687
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	131,753	53,465	185,218
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,500	5,000	22,500
646120	CELL PHONE SERVICES	17,665	20,420	38,085
646510	SUBPOENA INVESTIGATIONS	0	500	500
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	8,000	3,000	11,000
649000	TRAVEL/TRAINING	750	1,725	2,475
662100	AMMUNITION	0	0	0
662200	POLICE EQUIPMENT	4,622	318	4,940
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	10,252	0	10,252
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	16,000	4,000	20,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	7,500	1,000	8,500
663600	MINOR EQUIPMENT	659,177	61,382	720,559
663610	COMPUTER REPLACEMENTS	0	0	0
663810	FUEL	161,204	15,596	176,800
670000	UTILITIES	50,000	0	50,000
670510	SHREDDING/RECYCLING	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	1,980	9,440	11,420
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,195,804	211,199	1,407,003
680400	CAPITAL OUTLAY	342,750	516,000	858,750
	TOTAL	\$ 3,546,906	\$ 4,010,089	\$ 7,556,995

LVMPD



Supplemental Information FY 2019-2020

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
SUPPLEMENTAL INFORMATION
FY 2019-2020**

CAPITAL REQUESTS

	Qty	Total Cost
Black & White Vehicles - Replacements	18	\$ 635,800
Black & White Vehicles - Additional	2	68,000
Motorcycles - Replacements	12	342,036
Plain Vehicles - Replacements	130	3,589,475
Plain Vehicles - Additional	28	714,000
Vehicle Equipment - Replacements		53,254
IT Hardware - Replacements		1,134,500
Scanner - Replacements		29,510
Radio Systems - Microwave Hops		40,000
Radio Systems - Radio Channels		100,000
Radio Systems - Monitors		80,000
Summerlin Area Command - Capital Equipment		250,000
DEPARTMENT TOTAL		<u><u>\$ 7,036,575</u></u>

FACILITY LEASES

AOST	\$ 427,739
Air Support/Search and Rescue	78,725
ARMOR	49,621
Convention Center Area Command	86,164
Crime Scene Investigations	238,480
Evidence Vault	670,428
Forensics & Photo Lab	1,043,518
ITB Storage Warehouse	102,522
Logistics	295,139
LVMPD Headquarters	14,261,763
Mounted Patrol Unit	18,100
Police Employees Assistance Program	41,186
SWAT	264,434
Training/EVOC	392,304
DEPARTMENT TOTAL	<u><u>\$ 17,970,123</u></u>

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67

6