LAS VEGAS METROPOLITAN POLICE DEPARTMENT
Sales Tax Initiative (Assembly Bill No. 1)
CRIME PREVENTION ACT (Community) Revenues and Expenditures

Commitment Item	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Actual	Fiscal Year 2021 Actual	Fiscal Year 2022 Actual	Fiscal Year 2023 Actual	Fiscal Year 2024 Actual*	Fiscal Year 2025 Jul-Sep 2024	>>Current Quarter<< Fiscal Year 2025 Oct-Dec 2024	Fiscal Year 2025 Jan-Mar 2025	Fiscal Year 2025 Apr-Jun 2025	Fiscal Year 2025 Actual	Inception to Date Total
480000 Other Misc. Revenue	-	-	-	51,173	-	-	-	-	-	-			-	**51,173**
585000 Interest Income	(3,367)	(30,179)	359,276	393,038	(53,530)	(432,966)	(212,818)	966,570	832,107	186,388			1,018,495	**2,004,519**
590200 Operating Transfers In	5,873,783	24,253,972	26,065,843	24,914,900	27,295,431	34,307,164	40,939,886	38,942,245	2,875	12,160,413			12,163,288	**234,756,513**
590910 Sale of Fixed Assets	-	-	-	3,040	7,363	1,520	784	998	-	-			-	**13,704**
TOTAL REVENUES	**$ 5,870,416**	**$ 24,223,793**	**$ 26,425,119**	**$ 25,362,151**	**$ 27,249,264**	**$ 33,875,719**	**$ 40,727,852**	**$ 39,909,813**	**$ 834,982**	**$ 12,346,801**	**$ -**	**$ -**	**$ 13,181,783**	**$ 236,825,909**
611000 Permanent Salaries	257,991	7,443,768	12,951,390	14,098,091	15,244,466	15,080,744	15,603,454	17,231,191	4,537,053	4,883,851			9,420,905	**107,331,999**
611200 Shift Differential	10,068	62,614	309,736	491,528	557,808	507,260	473,098	468,178	129,610	134,571			264,181	**3,144,471**
611230 Charge/Lead Pay	-	-	-	542	-	433	207	564	140	-			140	**1,886**
611240 Bonus Pay	-	-	43,403	50,745	53,922	210,322	73,434	68,391	75,867	-			75,867	**576,083**
611250 Special Assignment Pay	-	282	7,504	19,096	40,823	64,541	106,821	140,048	41,705	39,217			80,922	**460,038**
611260 Court Pay	-	8,386	65,901	63,690	53,551	55,741	77,807	103,973	28,052	28,564			56,616	**485,665**
611280 Uniform/Clothing Allowance	-	58,626	303,001	305,646	393,043	361,886	422,720	432,459	431,142	16,221			447,363	**2,724,744**
611310 Comp Time	-	1,762	1,595	3,489	704	4,171	4,914	5,445	1,600	1,423			3,023	**25,103**
611320 Leave Sellback	-	-	-	8,749	45,304	48,350	62,270	56,505	-	65,000			65,000	**286,177**
611330 Longevity	-	-	-	-	-	-	-	-	-	-			-	**-**
611340 Severance	363	19,006	89,316	45,777	41,337	45,347	60,118	65,881	2,160	18,290			20,450	**387,595**
613100 Overtime	-	2,379	13,723	50,845	17,591	38,529	44,481	58,068	12,497	14,948			27,445	**253,060**
613120 Call Back	-	-	-	728	280	765	753	732	757	317			1,074	**4,331**
619000 Employee Overpayments	-	-	-	-	-	-	872	-	-	-			-	**872**
621000 Group Insurance	52,269	1,432,203	2,276,266	2,358,061	2,307,375	2,172,970	2,173,463	2,325,899	634,077	584,230			1,218,307	**16,316,813**
622100 FICA-Medicare	3,856	109,292	193,622	216,921	234,476	238,658	241,617	264,528	74,320	83,152			157,472	**1,660,441**
623000 Retirement Contributions	73,294	2,417,082	5,166,993	5,940,589	6,646,723	6,673,157	6,847,027	8,447,043	2,247,285	2,402,569			4,649,854	**46,861,761**
623200 Other OPEB Expense	-	177,165	190,727	133,305	-	-	195,634	201,829	210,888	-			210,888	**1,109,548**
624000 Unemployment Compensation	-	-	-	-	-	-	-	-	-	-			-	**-**
625000 Industrial Insurance	10,738	229,389	553,366	555,953	568,533	707,989	1,010,696	1,271,664	539,691	579,987			1,119,678	**6,028,005**
630000 Professional Services	-	-	246	1,248	639	699	618	603	669	-			669	**4,722**
634000 Pro Svcs-Medical	-	22,381	16,087	10,164	14,044	11,906	12,255	19,370	3,977	8,772			12,749	**118,956**
640320 R&M Equipment	-	38,447	481	3,364	-	-	9,195	27,141	24,940	17,730			42,670	**121,298**
640340 R&M Vehicles	-	44,103	153,009	167,840	205,847	205,090	240,480	343,541	80,068	71,432			151,500	**1,511,411**
641000 Other Rental Expense	-	-	-	-	-	2	27	67	14	21			35	**132**
641100 Land & Buildings	-	504	-	-	-	-	-	-	-	-			-	**504**
644200 Medical	-	32,193	21,443	13,388	9,000	12,020	14,247	12,134	2,956	4,270			7,226	**121,651**
644210 Physicals-Employment	-	15,794	9,109	8,352	7,817	6,627	8,627	8,626	1,928	1,719			3,647	**68,599**
644220 Physicals-Annual	-	-	90,055	93,899	93,899	95,763	97,860	109,350	122,670	-			122,670	**703,496**
645000 Other Insurance	-	239,172	427,298	444,906	474,696	871,948	699,391	1,064,639	-	1,264,023			1,264,023	**5,486,073**
646120 Cell Phones/Aircards	-	17,445	53,896	59,189	79,205	99,594	89,860	81,302	12,962	21,544			34,506	**514,999**
648100 Printing/Reproduction	-	8,496	4,306	3,854	1,413	1,795	562	1,134	463	669			1,133	**22,692**
662100 Ammunition	-	124,969	118,319	122,640	113,269	104,718	120,052	130,534	138,551	17,750			156,301	**990,803**
662200 Police Equipment	-	367,986	148,740	114,545	92,768	60,220	76,148	109,336	35,397	21,658			57,055	**1,026,798**
663000 Operating Supplies	-	31,238	3,196	2,597	516	1,035	2,740	9,843	260	7,661			7,921	**59,086**
663100 Other Medical Supplies	-	-	-	-	-	-	667	1,058	225	326			551	**2,275**
663200 Food	-	10,508	4,884	783	287	582	997	1,128	250	362			612	**19,780**
663400 Office Supplies	-	7,100	3,300	217	80	159	698	2,443	459	663			1,121	**15,118**
663430 Books	-	1,765	-	-	-	-	-	630	128	184			312	**2,707**
663500 Wearing Apparel	-	124,886	64,038	41,788	26,395	35,865	43,619	89,657	14,113	18,257			32,370	**458,619**
663600 Minor Equipment	-	2,162,718	16,651	113,545	3,600	-	91,501	314,327	34,851	225,678			260,528	**2,962,870**
663610 Computers & Supplies	-	-	-	1,052	-	-	44,339	14,153	179,047	55,733			234,780	**294,324**
663810 Fuel	-	109,531	352,690	379,227	400,733	518,746	505,821	499,005	90,747	123,176			213,923	**2,979,676**
673465 Principal - SBITA	-	-	-	-	-	-	291,260	296,217	-	-			-	**587,477**
673665 Interest - SBITA	-	-	-	-	-	-	31,464	26,507	-	-			-	**57,971**
679200 License & Taxes	-	-	-	510	187	367	533	800	150	217			367	**2,763**
679220 Software Licenses	-	306,846	258,276	257,796	257,796	257,796	-	116,613	120,060	63,637			183,697	**1,638,820**
679300 Dues	-	-	476	-	-	-	-	-	-	-			-	**476**
679310 Subscriptions	-	394	525	21,237	36,038	36,014	10,349	24,670	104,374	268,588			372,962	**502,187**
680400 CO-Equipment	-	2,442,158	31,397	-	260,338	-	47,511	380,091	628,941	52,412			681,353	**3,842,849**
TOTAL EXPENDITURES	**$ 408,579**	**$ 18,070,588**	**$ 23,944,965**	**$ 26,205,895**	**$ 28,284,502**	**$ 28,531,809**	**$ 29,840,208**	**$ 34,827,314**	**$ 10,565,043**	**$ 11,098,821**	**$ -**	**$ -**	**$ 21,663,864**	**$ 211,777,723**
FUND BALANCE	**$ 5,461,837**	**$ 11,615,042**	**$ 14,095,196**	**$ 13,251,452**	**$ 12,216,214**	**$ 17,560,124**	**$ 28,447,768**	**$ 33,530,267**	**n/a**	**n/a**	**n/a**	**n/a**	**$ 25,048,186**	**$ 25,048,186**

ASSIGNED POSITIONS:	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024					FY 2024-2025	Officers to Date
Additional Crime Prevention Act Officers (Community)	-	165	213	222	206	200	189	198					207	207
Additional Crime Prevention Act Recruits (Community)	41	48	-	11	-	1	34	37					38	38
Additional Crime Prevention Act Officers (Resort Corridor)	-	-	-	-	-	-	-	-					-	-
Additional Crime Prevention Act Recruits (Resort Corridor)	-	-	-	-	-	-	-	-					-	-
Total Crime Prevention Act	41	213	213	233	206	201	223	235					245	245
Total Officers & Recruits (Operating Fund)	2,071	2,141	2,204	2,165	2,175	2,182	2,193	2,182					2,167	2,167
Total All Officers	2,112	2,354	2,417	2,398	2,381	2,383	2,416	2,417					SEE TOTALS TAB	

*Includes fiscal year end adjustments

LAS VEGAS METROPOLITAN POLICE DEPARTMENT
Sales Tax Initiative (Assembly Bill No. 1)
CRIME PREVENTION ACT (Resort) Revenues and Expenditures

Commitment Item	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Actual	Fiscal Year 2021 Actual	Fiscal Year 2022 Actual	Fiscal Year 2023 Actual	Fiscal Year 2024 Actual*	Fiscal Year 2025 Jul-Sep 2024	>>Current Quarter<< Fiscal Year 2025 Oct-Dec 2024	Fiscal Year 2025 Jan-Mar 2025	Fiscal Year 2025 Apr-Jun 2025	Fiscal Year 2025 Actual	Inception to Date Total
480000 Other Misc. Revenue	-	-	-	17,225	-	-	-	-	-	-			-	**17,225**
585000 Interest Income	(1,252)	(12,932)	180,760	208,780	(16,173)	(233,085)	182,648	156,241	80,991	13,549			94,539	**559,528**
590200 Operating Transfers In	2,018,687	8,335,541	8,906,414	8,472,595	8,828,980	10,983,023	5,737,869	9,889,668	730	3,525,053			3,525,783	**66,698,559**
590910 Sale of Fixed Assets	-	-	-	-	-	-	-	143	-	-			-	**143**
TOTAL REVENUES	**$ 2,017,435**	**$ 8,322,609**	**$ 9,087,174**	**$ 8,698,600**	**$ 8,812,807**	**$ 10,749,938**	**$ 5,920,518**	**$ 10,046,051**	**$ 81,721**	**$ 3,538,601**	**$ -**	**$ -**	**$ 3,620,322**	**$ 67,275,453**
611000 Permanent Salaries	-	1,917,322	4,155,550	4,760,929	4,900,922	4,572,893	5,151,289	5,020,107	1,316,882	1,299,872			2,616,754	**33,095,766**
611200 Shift Differential	-	30,492	98,081	174,607	207,985	177,579	178,024	186,756	50,287	41,427			91,714	**1,145,237**
611240 Bonus Pay	-	-	7,890	16,467	31,586	78,900	26,452	28,467	25,800	(864)			24,936	**214,698**
611250 Special Assignment Pay	-	-	1,541	3,003	7,225	10,131	17,028	7,626	4,635	4,258			8,893	**55,447**
611260 Court Pay	-	2,482	15,991	14,539	11,858	7,572	13,747	42,091	8,793	7,121			15,914	**124,195**
611280 Uniform/Clothing Allowance	-	19,957	92,017	91,982	147,028	112,075	127,284	142,746	129,367	(1,507)			127,861	**860,951**
611310 Comp Time	-	-	996	272	250	17	1,846	853	-	381			381	**4,614**
611320 Leave Sellback	-	-	-	1,338	9,319	9,667	22,963	11,661	-	22,602			22,602	**77,550**
611330 Longevity	-	-	-	-	-	-	-	-	-	-			-	**-**
611340 Severance	-	-	9,329	3,256	3,268	3,137	26,567	18,282	-	14,985			14,985	**78,824**
613100 Overtime	-	1,082	3,371	12,970	4,033	8,545	34,520	11,150	1,337	11,262			12,599	**88,271**
613120 Call Back	-	-	230	2,677	-	-	-	-	-	-			-	**2,907**
621000 Group Insurance	-	363,691	747,266	800,607	758,813	665,865	715,678	685,047	186,589	157,961			344,550	**5,081,518**
622100 FICA-Medicare	-	28,982	62,610	72,346	76,275	72,273	80,329	78,507	21,990	22,706			44,696	**516,016**
623000 Retirement Contributions	-	657,287	1,572,500	2,001,559	2,139,215	2,052,822	2,323,572	2,550,217	670,347	634,619			1,304,966	**14,602,138**
623200 Other OPEB Expense	-	60,538	64,161	44,625	-	-	65,491	59,801	59,792	-			59,792	**354,408**
624000 Unemployment Compensation	-	-	-	-	-	-	-	-	-	-			-	**-**
625000 Industrial Insurance	-	60,036	183,562	191,467	189,204	231,117	326,448	374,300	158,253	157,138			315,390	**1,871,524**
630000 Professional Services	-	-	-	438	219	234	192	189	225	-			225	**1,497**
634000 Pro Svcs-Medical	-	7,460	5,282	3,485	4,747	3,969	4,085	5,729	1,113	2,456			3,570	**38,327**
640320 R&M Equipment	-	13,456	961	961	-	-	600	7,433	14,733	4,812			19,545	**42,957**
640340 R&M Vehicles	-	12,803	27,018	39,803	39,356	36,129	61,602	92,413	20,971	21,452			42,423	**351,549**
641000 Other Rental Expense	-	-	-	-	-	1	5	7	3	-			3	**16**
641100 Land & Buildings	-	168	-	-	-	-	-	-	-	-			-	**168**
644200 Medical	-	5,357	15,289	5,773	2,845	4,191	3,786	1,264	657	-			657	**39,163**
644210 Physicals-Employment	-	5,264	2,991	2,862	2,643	2,210	2,874	2,552	540	481			1,021	**22,417**
644220 Physicals-Annual	-	-	30,295	31,434	31,434	32,058	32,760	32,400	34,780	-			34,780	**225,161**
645000 Other Insurance	-	81,727	143,452	148,938	158,911	291,897	234,131	315,449	-	358,382			358,382	**1,732,887**
646120 Cell Phones/Aircards	-	5,377	18,191	21,796	25,248	36,056	32,774	26,275	3,667	6,886			10,553	**176,270**
648100 Printing/Reproduction	-	1,137	3,458	1,358	385	653	187	118	103	-			103	**7,399**
662100 Ammunition	-	16,721	71,536	42,304	37,707	33,515	33,112	30,718	43,750	-			43,750	**309,363**
662200 Police Equipment	-	57,562	82,481	42,813	30,260	20,075	21,312	18,739	9,626	953			10,578	**283,821**
663000 Operating Supplies	-	14,325	2,886	938	141	376	624	1,957	58	1,421			1,479	**22,725**
663100 Other Medical Supplies	-	-	-	-	-	-	146	110	50	-			50	**306**
663200 Food	-	1,406	3,922	471	78	212	213	117	56	-			56	**6,475**
663400 Office Supplies	-	950	2,650	413	22	58	138	255	102	-			102	**4,587**
663430 Books	-	236	-	-	-	-	-	66	28	-			28	**330**
663500 Wearing Apparel	-	18,859	46,558	22,006	16,127	14,585	17,535	22,251	3,510	1,270			4,780	**162,701**
663600 Minor Equipment	-	741,001	33,902	32,441	1,200	-	18,921	38,113	1,839	55,455			57,294	**922,873**
663610 Computers & Supplies	-	-	-	301	-	-	-	452	108,174	33,018			141,192	**141,945**
663810 Fuel	-	23,474	70,415	90,319	82,706	102,815	121,861	114,989	20,590	21,417			42,008	**648,587**
673465 Principal - SBITA	-	-	-	-	-	-	100,525	102,236	-	-			-	**202,760**
673665 Interest - SBITA	-	-	-	-	-	-	10,859	9,148	-	-			-	**20,008**
679200 License & Taxes	-	-	-	255	51	133	117	83	33	-			33	**673**
679220 Software Licenses	-	104,938	87,924	86,724	86,724	86,724	-	36,239	34,040	7,071			41,111	**530,384**
679300 Dues	-	-	340	-	-	-	-	-	-	-			-	**340**
679310 Subscriptions	-	125	173	6,648	11,557	11,547	116	(8,453)	105,708	35			105,743	**127,457**
680400 CO-Equipment	-	854,755	62,794	-	74,382	-	-	95,023	-	-			-	**1,086,954**
TOTAL EXPENDITURES	**$ -**	**$ 5,108,970**	**$ 7,727,613**	**$ 8,775,125**	**$ 9,093,724**	**$ 8,680,030**	**$ 9,809,715**	**$ 10,163,484**	**$ 3,038,430**	**$ 2,887,071**	**$ -**	**$ -**	**$ 5,925,501**	**$ 65,284,163**
FUND BALANCE	**$ 2,017,435**	**$ 5,231,074**	**$ 6,590,635**	**$ 6,514,110**	**$ 6,233,193**	**$ 8,303,100**	**$ 4,413,902**	**$ 4,296,469**	**n/a**	**n/a**	**n/a**	**n/a**	**$ 1,991,291**	**$ 1,991,291**

ASSIGNED POSITIONS:	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024					FY 2024-2025	Officers to Date
Additional Crime Prevention Act Officers (Community)	-	-	-	-	-	-	-	-					-	-
Additional Crime Prevention Act Recruits (Community)	-	-	-	-	-	-	-	-					-	-
Additional Crime Prevention Act Officers (Resort Corridor)	-	38	62	75	64	63	72	64					48	48
Additional Crime Prevention Act Recruits (Resort Corridor)	-	35	11	3	-	-	3	8					17	17
Total Crime Prevention Act	-	73	73	78	64	63	75	72					65	65
Total Officers & Recruits (Operating Fund)	2,071	2,141	2,204	2,165	2,175	2,182	2,193	2,182					2,167	2,167
Total All Officers	2,071	2,214	2,277	2,243	2,239	2,245	2,268	2,254					SEE TOTALS TAB	

*Includes fiscal year end adjustments

LAS VEGAS METROPOLITAN POLICE DEPARTMENT
Sales Tax Initiative (Assembly Bill No. 1)
CRIME PREVENTION ACT Revenues and Expenditures - TOTAL FUNDS 0.10

Commitment Item	Fiscal Year 2017 Actual	Fiscal Year 2018 Actual	Fiscal Year 2019 Actual	Fiscal Year 2020 Actual	Fiscal Year 2021 Actual	Fiscal Year 2022 Actual	Fiscal Year 2023 Actual	Fiscal Year 2024 Actual*	Fiscal Year 2025 Jul-Sep 2024	>>Current Quarter<< Fiscal Year 2025 Oct-Dec 2024	Fiscal Year 2025 Jan-Mar 2025	Fiscal Year 2025 Apr-Jun 2025	Fiscal Year 2025 Actual	Inception to Date Total
480000 Other Misc. Revenue	-	-	-	68,397	-	-	-	-	-	-	-	-	-	**68,397**
585000 Interest Income	(4,619)	(43,111)	540,036	601,819	(69,702)	(666,051)	(30,170)	1,122,811	913,097	199,937	-	-	1,113,034	**2,564,047**
590200 Operating Transfers In	7,892,470	32,589,513	34,972,257	33,387,495	36,124,411	45,290,187	46,677,755	48,831,913	3,605	15,685,466	-	-	15,689,071	**301,455,072**
590910 Sale of Fixed Assets	-	-	-	3,040	7,363	1,520	784	1,140	-	-	-	-	-	**13,846**
TOTAL REVENUES	**$ 7,887,851**	**$ 32,546,402**	**$ 35,512,293**	**$ 34,060,751**	**$ 36,062,071**	**$ 44,625,656**	**$ 46,648,369**	**$ 49,955,864**	**$ 916,703**	**$ 15,885,403**	**$ -**	**$ -**	**$ 16,802,105**	**$ 304,101,363**
611000 Permanent Salaries	257,991	9,361,090	17,106,940	18,859,021	20,145,388	19,653,636	20,754,743	22,251,297	5,853,936	6,183,724	-	-	12,037,659	**140,427,765**
611200 Shift Differential	10,068	93,106	407,817	666,135	765,792	684,839	651,122	654,934	179,897	175,998	-	-	355,894	**4,289,708**
611230 Charge/Lead Pay	-	-	-	542	-	433	207	564	140	-	-	-	140	**1,886**
611240 Bonus Pay	-	-	51,293	67,212	85,507	289,222	99,886	96,858	101,667	(864)	-	-	100,803	**790,782**
611250 Special Assignment Pay	-	282	9,045	22,099	48,048	74,673	123,850	147,674	46,340	43,475	-	-	89,815	**515,485**
611260 Court Pay	-	10,868	81,892	78,229	65,409	63,313	91,553	146,064	36,845	35,686	-	-	72,530	**609,859**
611280 Uniform/Clothing Allowance	-	78,583	395,018	397,628	540,071	473,961	550,005	575,205	560,509	14,714	-	-	575,224	**3,585,694**
611310 Comp Time	-	1,762	2,591	3,761	954	4,188	6,760	6,298	1,600	1,803	-	-	3,404	**29,717**
611320 Leave Sellback	-	-	-	10,087	54,623	58,017	85,233	68,166	-	87,602	-	-	87,602	**363,727**
611330 Longevity	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
611340 Severance	363	19,006	98,645	49,033	44,605	48,484	86,686	84,162	2,160	33,276	-	-	35,435	**466,419**
613100 Overtime	-	3,461	17,094	63,815	21,624	47,073	79,001	69,218	13,834	26,210	-	-	40,044	**341,330**
613120 Call Back	-	-	230	3,405	280	765	753	732	757	317	-	-	1,074	**7,238**
619000 Employee Overpayments	-	-	-	-	-	-	872	-	-	-	-	-	-	**872**
621000 Group Insurance	52,269	1,795,894	3,023,532	3,158,668	3,066,188	2,838,835	2,889,142	3,010,946	820,666	742,191	-	-	1,562,857	**21,398,331**
622100 FICA-Medicare	3,856	138,274	256,232	289,267	310,750	310,931	321,945	343,035	96,309	105,858	-	-	202,167	**2,176,457**
623000 Retirement Contributions	73,294	3,074,369	6,739,493	7,942,147	8,785,939	8,725,979	9,170,599	10,997,260	2,917,631	3,037,188	-	-	5,954,819	**61,463,899**
623200 Other OPEB Expense	-	237,703	254,888	177,930	-	-	261,125	261,630	270,680	-	-	-	270,680	**1,463,956**
624000 Unemployment Compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
625000 Industrial Insurance	10,738	289,425	736,928	747,420	757,737	939,106	1,337,144	1,645,964	697,943	737,125	-	-	1,435,068	**7,899,529**
630000 Professional Services	-	-	246	1,686	858	933	810	792	894	-	-	-	894	**6,219**
634000 Pro Svcs-Medical	-	29,841	21,369	13,649	18,791	15,875	16,340	25,100	5,090	11,228	-	-	16,319	**157,283**
640320 R&M Equipment	-	51,903	1,442	4,325	-	-	9,796	34,574	39,673	22,542	-	-	62,215	**164,255**
640340 R&M Vehicles	-	56,906	180,027	207,643	245,203	241,220	302,083	435,955	101,039	92,884	-	-	193,923	**1,862,960**
641000 Other Rental Expense	-	-	-	-	-	3	32	74	18	21	-	-	39	**148**
641100 Land & Buildings	-	672	-	-	-	-	-	-	-	-	-	-	-	**672**
644200 Medical	-	37,550	36,732	19,160	11,845	16,212	18,033	13,398	3,613	4,270	-	-	7,883	**160,814**
644210 Physicals-Employment	-	21,058	12,100	11,214	10,460	8,837	11,501	11,178	2,468	2,200	-	-	4,668	**91,016**
644220 Physicals-Annual	-	-	120,350	125,333	125,333	127,821	130,620	141,750	157,450	-	-	-	157,450	**928,657**
645000 Other Insurance	-	320,899	570,750	593,844	633,607	1,163,845	933,522	1,380,088	-	1,622,405	-	-	1,622,405	**7,218,960**
646120 Cell Phones/Aircards	-	22,822	72,087	80,985	104,454	135,650	122,635	107,577	16,629	28,430	-	-	45,059	**691,269**
648100 Printing/Reproduction	-	9,633	7,764	5,211	1,798	2,447	749	1,252	566	669	-	-	1,236	**30,091**
662100 Ammunition	-	141,690	189,855	164,945	150,977	138,232	153,164	161,252	182,301	17,750	-	-	200,051	**1,300,165**
662200 Police Equipment	-	425,548	231,221	157,358	123,028	80,295	97,460	128,075	45,022	22,610	-	-	67,633	**1,310,618**
663000 Operating Supplies	-	45,563	6,082	3,534	657	1,412	3,364	11,800	318	9,082	-	-	9,400	**81,812**
663100 Other Medical Supplies	-	-	-	-	-	-	812	1,168	275	326	-	-	601	**2,581**
663200 Food	-	11,914	8,806	1,253	365	794	1,210	1,245	306	362	-	-	668	**26,255**
663400 Office Supplies	-	8,050	5,950	630	101	217	836	2,698	561	663	-	-	1,223	**19,705**
663430 Books	-	2,001	-	-	-	-	-	696	156	184	-	-	341	**3,037**
663500 Wearing Apparel	-	143,745	110,596	63,794	42,522	50,450	61,155	111,908	17,623	19,528	-	-	37,151	**621,320**
663600 Minor Equipment	-	2,903,719	50,553	145,986	4,800	-	110,422	352,440	36,690	281,133	-	-	317,823	**3,885,743**
663610 Computers & Supplies	-	-	-	1,353	-	-	44,339	14,605	287,222	88,751	-	-	375,973	**436,270**
663810 Fuel	-	133,005	423,105	469,546	483,439	621,561	627,682	613,994	111,337	144,594	-	-	255,931	**3,628,263**
673465 Principal - SBITA	-	-	-	-	-	-	391,784	398,453	-	-	-	-	-	**790,237**
673665 Interest - SBITA	-	-	-	-	-	-	42,324	35,655	-	-	-	-	-	**77,979**
679200 License & Taxes	-	-	-	765	238	500	650	883	183	217	-	-	400	**3,435**
679220 Software Licenses	-	411,784	346,200	344,520	344,520	344,520	-	152,852	154,100	70,708	-	-	224,808	**2,169,204**
679300 Dues	-	-	816	-	-	-	-	-	-	-	-	-	-	**816**
679310 Subscriptions	-	519	698	27,885	47,594	47,561	10,465	16,217	210,082	268,623	-	-	478,705	**629,644**
680400 CO-Equipment	-	3,296,913	94,191	-	334,721	-	47,511	475,114	628,941	52,412	-	-	681,353	**4,929,803**
TOTAL EXPENDITURES	**$ 408,579**	**$ 23,179,558**	**$ 31,672,578**	**$ 34,981,020**	**$ 37,378,227**	**$ 37,211,839**	**$ 39,649,923**	**$ 44,990,798**	**$ 13,603,472**	**$ 13,985,893**	**$ -**	**$ -**	**$ 27,589,365**	**$ 277,061,886**
FUND BALANCE	**$ 7,479,272**	**$ 16,846,116**	**$ 20,685,831**	**$ 19,765,562**	**$ 18,449,407**	**$ 25,863,224**	**$ 32,861,670**	**$ 37,826,736**	**n/a**	**n/a**	**n/a**	**n/a**	**$ 27,039,477**	**$ 27,039,477**

ASSIGNED POSITIONS:	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024					FY 2024-2025	Officers to Date
Additional Crime Prevention Act Officers (Community)	-	165	213	222	206	200	189	198					207	207
Additional Crime Prevention Act Recruits (Community)	41	48	-	11	-	1	34	37					38	38
Additional Crime Prevention Act Officers (Resort Corridor)	-	38	62	75	64	63	72	64					48	48
Additional Crime Prevention Act Recruits (Resort Corridor)	-	35	11	3	-	-	3	8					17	17
Total Crime Prevention Act	41	286	286	311	270	264	298	307					310	310
Total Officers & Recruits (Operating Fund)	2,071	2,141	2,204	2,165	2,175	2,182	2,193	2,182					2,167	2,167
Total All Officers	2,112	2,427	2,490	2,476	2,445	2,446	2,491	2,489					2,477	2,477

Legislative Compliance:	FY17 over FY16	FY18 over FY17	FY19 over FY18	FY20 over FY19	FY21 over FY20	FY22 over FY21	FY23 over FY22	FY24 over FY23					FY25 over FY24	
AB1 Compliance: Percentage change in expenditures approved police services over previous fiscal year	2.35%	4.14%	4.54%	5.14%	3.74%	0.95%	8.17%	9.63%					8.66%	

*Includes fiscal year end adjustments

Las Vegas Metropolitan Police Department

Police Academies - Demographic Data

Academy Class	10/2024 No Academy	11/2024	12/2024 No Academy	Total 2Q-25	Percent
Male	0	52	0	52	94.5%
Female	0	3	0	3	5.5%
Total	0	55	0	55	100.0%
Caucasian	0	18	0	18	32.7%
African American	0	4	0	4	7.3%
Hispanic	0	19	0	19	34.6%
Asian	0	7	0	7	12.7%
Pacific Islander	0	0	0	0	
Other	0	1	0	1	1.8%
Two or More	0	6	0	6	10.9%
Total	0	55	0	55	100.00%

Las Vegas Metropolitan Police Department

Crime Data as of December 2024

Activity Type	YTD 2024	YTD 2023	% Change
Homicide	111	140	-20.7%
Sex Offenses, Forcible	1,664	1,750	-4.9%
Sex Offenses, Nonforcible	27	31	-12.9%
Assault	36,138	37,577	-3.8%
Aggravated	5,332	5,634	-5.4%
Simple Assault/Intimidation	30,806	31,943	-3.6%
Total Person Crimes	**37,940**	**39,498**	**-3.9%**
Larceny/Theft	27,910	29,407	-5.1%
Fraud	5,091	5,108	-0.3%
Robbery	1,114	1,298	-14.2%
Burglary/Breaking & Entering	7,987	8,861	-9.9%
Motor Vehicle Theft	10,309	14,641	-29.6%
Counterfeiting/Forgery	600	635	-5.5%
Embezzlement	748	811	-7.8%
Stolen Property	1,427	1,707	-16.4%
Destruction/Damage/Vandalism	12,278	13,734	-10.6%
Total Property Crimes	**67,464**	**76,202**	**-11.5%**
Drug/Narcotic	10,032	9,815	2.2%
Prostitution	1,911	2,005	-4.7%
Weapon Law Violations	3,520	4,305	-18.2%
Total Society Crimes	**15,463**	**16,125**	**-4.1%**
Total All Crimes	**120,867**	**131,825**	**-8.3%**

Additional Officer Position Costs - FY25 (October - December 2024) for Fund 2950.010 CPA Community

FUND 2950.010 - 18 Officers

Cost Center	G/L	G/L Description	Item Description	Amount
5000185020	679220	Software	Microsoft Software License (per position not device)	-
5000185020	679310	Subscription	Body Camera, Taser, License and Storage	-
5000185020	663600	Minor Equipment	B&W Vehicle Light and Siren Equipment Package	31,656
5000185020	663600	Minor Equipment	B&W Vehicle Equipment Package	-
5000185020	663000	Operating Supplies	B&W Vehicle Decal Package	-
5000185020	662200	Police Equipment	Duty Shotguns	-
5000185020	662200	Police Equipment	Low Lethal Shotguns	-
5000185020	663600	Minor Equipment	Radio - Mobile	43,329
5000185020	663600	Minor Equipment	Radio - Portable	137,633
5000185020	663600	Minor Equipment	Cell Phone Accessories	-
5000185020	663600	Minor Equipment	Ruggedized Tablet	-
5000185020	640320	Equip Maintenance	Ruggedized Tablet - Warranty	-
5000185020	663600	Minor Equipment	Ruggedized Tablet - Mount, Dock, etc. - carryover from FY24 additional positions	233
5000185020	663600	Minor Equipment	Ruggedized Tablet - Mount, Dock, etc.	1,197
5000185020	663600	Minor Equipment	Zebra Printer and Bracket	7,233
5000185020	680400	Capital Outlay	B&W Patrol Vehicle - carryover from FY24 additional positions	52,412
TOTAL				273,691

Additional Officer Position Costs - FY25 (October - December 2024) for Fund 2950.020 CPA Resort

FUND 2950.020 - 2 Officers

Cost Center	G/L	G/L Description	Item Description	Amount
5000185020	679220	Software	Microsoft Software License (per position not device)	-
5000185020	679310	Subscription	Body Camera, Taser, License and Storage	-
5000185020	663600	Minor Equipment	B&W Vehicle Light and Siren Equipment Package	8,857
5000185020	663600	Minor Equipment	B&W Vehicle Equipment Package	-
5000185020	663000	Operating Supplies	B&W Vehicle Decal Package	-
5000185020	662200	Police Equipment	Duty Shotguns	-
5000185020	662200	Police Equipment	Low Lethal Shotguns	-
5000185020	663600	Minor Equipment	Radio - Mobile	12,380
5000185020	663600	Minor Equipment	Radio - Portable	15,293
5000185020	663600	Minor Equipment	Cell Phone Accessories	-
5000185020	663600	Minor Equipment	Ruggedized Tablet	-
5000185020	640320	Equip Maintenance	Ruggedized Tablet - Warranty	-
5000185020	663600	Minor Equipment	Ruggedized Tablet - Mount, Dock, etc.	342
5000185020	663600	Minor Equipment	Zebra Printer and Bracket	2,066
5000185020	680400	Capital Outlay	B&W Patrol Vehicle	-
TOTAL				38,938

FY 2025 Academies

FY25 2nd Qtr Graduation Dates & Total PO I Graduates	10/2/2024	38

# of CPA Community Officers Graduated - 2950.010 **13**

Description of Costs	Per Grad	JV Amount
Other Rental Expense	$ 1.61	$ 20.93
Printing & Reproduction	34.40	447.20
Printing & Reproduction - CJIS	17.08	222.04
Duty Ammo	42.10	547.30
Police Equipment & Taser	1,426.02	18,538.26
Operating Supplies	11.19	145.47
Other Medical Supplies	25.04	325.52
Wearing Apparel - Uniforms	1,032.94	13,428.22
Hepatitus A/B Vaccines	328.46	4,269.98
Diploma/Cover, Challenge Coins and Scantrons	17.72	230.36
Water	27.82	361.66
Office Supplies	50.97	662.61
Books	14.19	184.47
Cell Phone Accessories	61.09	794.17
CPR Certificate	16.66	216.58
Training Ammo	1,323.28	17,202.64
	$ 4,430.57	$ 57,597.41

FY 2025 Academies

FY25 2nd Qtr Graduation Dates & Total PO I Graduates	10/2/2024	38

# of CPA Resort Officers Graduated - 2950.020 **0**

Description of Costs	Per Grad	JV Amount
Other Rental Expense	$ 1.61	$ -
Printing & Reproduction	34.40	-
Printing & Reproduction - CJIS	17.08	-
Duty Ammo	42.10	-
Police Equipment & Taser	1,426.02	-
Operating Supplies	11.19	-
Other Medical Supplies	25.04	-
Wearing Apparel - Uniforms	1,032.94	-
Hepatitus A/B Vaccines	328.46	-
Diploma/Cover, Challenge Coins and Scantrons	17.72	-
Water	27.82	-
Office Supplies	50.97	-
Books	14.19	-
Cell Phone Accessories	61.09	-
CPR Certificate	16.66	-
Training Ammo	1,323.28	-
	$ 4,430.57	$ -