

# Buffalo Valley Regional Police

Monthly Activity Report

Chief Paul Yost



## Year End Report

2014

### BUDGET:

Description	Amount
Municipal Contributions	\$ 2,094,106.00
Other Income	\$ 657,180.69
<b>Total Revenue</b>	<b>\$ 2,751,285.69</b>
Operational Expenses Buffalo Valley Regional 2014 <i>(Detailed Summary Attached)</i>	\$ 2,713,054.50
<b>Operations Net 2014:</b>	<b>\$ 365,631.43</b>

### POLICE PROTECTION UNITS:

#### **Contracted**

2014 Lewisburg 25.68 PPU's 2.14 Per. Month

#### **Delivered**

Total PPU's 2014: **24.12** Average: **2.01** per month

#### **Contracted**

2014 East Buffalo 27.82 PPU's 2.31 Per. Month

#### **Delivered**

Total PPU's Year to Date: **24.88** Average: **2.25** per month

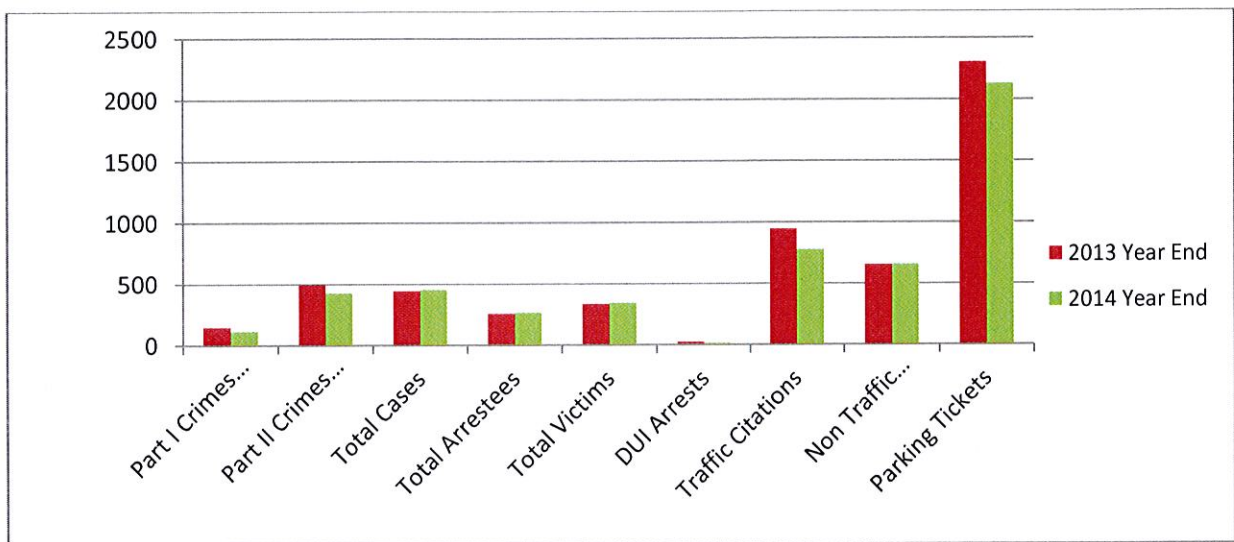
*(Detailed Summary Attached)*

# Buffalo Valley Regional Police

## Monthly Activity Report

Chief Paul Yost

**OPERATIONS:** In providing the above police services in 2014 the Buffalo Valley Regional Police generated the following operational statistics. Patrol vehicles covered 197,795 miles, total in 2013 112,105 miles. The Department responded to 3,276 Calls for service; investigated 477 cases, involving 146 Part I Crimes and 585 Part II Crimes which involved 480 crime victims. These investigations resulted in 363 criminal arrest and 669 Non-Traffic Citations being issued. Traffic units investigated 214 Accidents and issued 830 Traffic Citations. There were 2127 Parking Violations issued.



Comparison	Total 2013	Total 2014	Diff. 2014-2015
Calls for Police Service	3009	3268	259
Part I Crimes Reported	147	115	-32
Part II Crimes Reported	493	427	-66
Total Cases	443	453	10
Total Arrestees	255	263	8
Total Victims	335	342	7
DUI Arrests	24	14	-10
Traffic Citations	944	775	-169
Non Traffic Citations	654	654	0
Parking Tickets	2305	2127	-178

In your service,

Chief Paul Yost

Attachments: Monthly Statistics; Total Calls by Type; Budget Overview; PPU Tracking Chart

ORI: PA0601100  
Population: 14,400

**Buffalo Valley Regional Police**

Lewisburg, PA 17837  
570-524-4302

**Monthly Statistics From: 1/1/2014 To: 12/31/2014**

<b>Total Part I Crimes:</b>	<b>146</b>
Murder:	1
Rapes:	0
Robbery:	0
Assault:	44
Burglary:	13
Larceny:	88
Motor Vehicle Theft:	0
Arson:	0

<b>Total Part II Crimes:</b>	<b>585</b>
Forgery:	27
Fraud:	22
Embezzlement:	6
Stolen Property:	26
Vandalism:	53
Weapons:	1
Prostitution:	0
Sex Offenses:	5
Drugs:	12
Gambling:	0
Family Offenses:	0
DUI:	89
Liquor:	95
Drunkenness:	58
Disorderly:	87
Vagrancy:	0
All Other:	104

<b>Total Calls for Service:</b>	<b>3276</b>
<b>Total Cases:</b>	<b>477</b>
<b>Total Arrestees:</b>	<b>363</b>
<b>Total Suspects:</b>	<b>42</b>
<b>Total Victims:</b>	<b>480</b>
<b>DUI Arrests:</b>	<b>42</b>
<b>Traffic Citations:</b>	<b>830</b>
<b>Non Traffic Citations:</b>	<b>669</b>
<b>Total Warnings:</b>	<b>9</b>

*This report summarizes all crime in the period selected and should not be mistaken for a UCR submission*

**Total Calls by Call Type From: 1/1/2014 To: 12/31/2014**

Call Type	Total Calls
	7
911 HANG UP (UNFOUNDED)	4
911 HANG UP	5
ACCIDENT (NON REPORTABLE DUI)	4
ACCIDENT (NON REPORTABLE)	104
ACCIDENT (REPORTABLE DUI)	5
ACCIDENT (REPORTABLE)	49
ACT 64	6
ALARM (FALSE BUSINESS)	75
ALARM (FALSE RESIDENTIAL)	50
ALARM (FALSE, WEATHER RELATED, BUSINESS)	4
ALARM (OTHER)	7
ALARM BURGLARY	40
ALARM HOLD UP	1
ALARM OTHER	1
ALARM PANIC	1
ALCOHOL (PUBLIC INTOXICATION)	38
ALCOHOL VIOLATION (OPEN CONTAINER)	13
ALCOHOL VIOLATION (UNDERAGE)	58
ALCOHOL VIOLATION	8
AMBULANCE ROUTINE	1
ANIMAL COMPLAINT	36
ASSAULT (HARASSMENT/STALKING, BY COMMUNICATION, ETC.)	1
ASSAULT (PHYSICAL)	9
ASSAULT (SEXUAL)	5
ASSAULT	3
ASSIST OTHER AGENCY (BUCKNELL PUBLIC SAFETY)	12
ASSIST OTHER AGENCY (FIRE/EMS)	82
ASSIST OTHER AGENCY (MENTAL HEALTH)	5
ASSIST OTHER AGENCY (OTHER)	23
ASSIST OTHER AGENCY (POLICE)	185
ASSIST OTHER AGENCY	12
ATTEMPT TO LOCATE	5
BAD CHECK	1
BREATHINGA	1
BURGLARY (BUSINESS)	4
BURGLARY (RESIDENTIAL)	8
CHECK BUSINESS	2
CHECK RESIDENCE	1
CHECK WELFARE (PERSON)	19
CHECK WELFARE	10

**Total Calls by Call Type From: 1/1/2014 To: 12/31/2014**

<b>Call Type</b>	<b>Total Calls</b>
COMMERCIAL MOTOR VEHICLE INSPECTION	115
COURT ORDER	1
CRIMINAL MISCHIEF (ALL OTHERS)	49
CRIMINAL MISCHIEF (GRAFFITTI)	1
CRIMINAL MISCHIEF	24
DETAIL (OTHER)	5
DETAIL (TRAFFIC CONTROL)	2
DISABLED VEHICLE	19
DISORDERLY CONDUCT	46
DISPUTE - CIVIL	20
DISPUTE - FAMILY	30
DISPUTE CHILD CUSTODY	9
DISPUTE- NEIGHBOR	13
DISPUTE	7
DISTURBANCE	84
DOMESTIC (ARREST)	1
DOMESTIC (NON ARREST)	29
DOMESTIC (PFA VIOLATION)	2
DOMESTIC	9
DRUG LAW VIOLATION	24
DUI	4
FALSE/CHECK IDENTIFICATION	23
FIGHT IN PROGRESS	1
FIREARM VIOLATION	1
FIRE	2
FLOODING	1
FOOT PATROL	13
FRAUD	4
GPI	2
HARASSMENT BY COMMUNICATION	14
HARASSMENT	38
HOUSE CHECK	1
INTOXICATED PERSON	10
JUVENILE PROBLEM	44
LITTERING	5
MEDICAL	3
MHMR	24
MISSING PERSON (ADULT)	1
MISSING PERSON (JUVENILE/RUNAWAY)	4
MISSING PERSON	3
MOTOR VEHICLE VIOLATION	4
MOTORIST LOCKOUT	21
MVA NO INJURY	50
MVA	2

**Total Calls by Call Type From: 1/1/2014 To: 12/31/2014**

<b>Call Type</b>	<b>Total Calls</b>
NOISE COMPLAINT	20
OPEN DOOR	6
ORDINANCE (DISORDERLY GATHERING)	28
ORDINANCE (LOUD NOISE)	5
ORDINANCE (OTHER BOATS, TRAILERS, WEEDS, DUMPING ETC.)	25
ORDINANCE VIOLATION	14
OVERDOSEA	1
PARKING COMPLAINT	91
PEDESTRIAN STOP	8
PFA VIOLATION	2
POLICE INFORMATION	205
PRISONER TRANSPORT	1
PROPERTY (FOUND)	53
PROPERTY (LOST)	23
PROPERTY DAMAGED	5
PROPERTY FOUND	14
PROPERTY LOST	4
PUBLIC SERVICE	61
RECKLESS OPERATION	47
ROAD HAZARD	10
SHOTS FIRED	1
SUBPOENA SERVICE	5
SUICIDE THREAT	2
SUSPICIOUS (OTHER)	80
SUSPICIOUS ACTIVITY (PERSON)	98
SUSPICIOUS ACTIVITY (VEHICLE)	37
SUSPICIOUS CIRCUMSTANCE	46
SUSPICIOUS PERSON	12
SUSPICIOUS VEHICLE	23
TACTICAL ALARM	1
THEFT (BAD CHECK)	3
THEFT (OTHER)	85
THEFT (RETAIL)	5
THEFT (UNAUTHORIZED USE)	2
THEFT (VEHICLE)	8
THEFT	21
THREATS	5
TRAFFIC COMPLAINT (ARREST)	9
TRAFFIC COMPLAINT (DUI ARREST)	12
TRAFFIC COMPLAINT (NO ARREST)	17
TRAFFIC CONTACT (ARREST)	11
TRAFFIC CONTACT (DUI ARREST)	20
TRAFFIC CONTACT (WARNING)	20
TRAFFIC CONTROL	11

**Total Calls by Call Type From: 1/1/2014 To: 12/31/2014**

<b>Call Type</b>	<b>Total Calls</b>
TRAFFIC HAZARD (LIGHTS OUT, WIRES DOWN, DEBRIS ON ROADWAY ETC.)	82
TRESPASS	15
TS	220
UNKNOWN PROBLEM	1
VEHICLE (ABANDONED)	4
VEHICLE (DISABLED)	45
VEHICLE (LOCKOUT)	49
VEHICLE (REPOSSESSION)	3
VEHICLE ACCIDENT	12
WANTED PERSON	7
WARRANT SERVICE (CRIMINAL COMPLAINT/CAPIAS)	5
WARRANT SERVICE	6

**Total Calls: 3,276**

	2014 Budget	To Date	% To Date	Remainder
<b>REVENUE</b>				
320.010 Savings Reserve	20,230.00	30,000.00		(9,770.00)
330.010 2013 Carryover	170,000.00	234,163.79	137.74%	(64,163.79)
	<b>170,000.00</b>	<b>234,163.79</b>	<b>137.74%</b>	<b>(64,163.79)</b>
<b>Grants</b>				
331.010 D.A.R.E Grants	0.00	0.00		0.00
331.020 Lewisburg School District	26,000.00	25,499.11	98.07%	500.89
331.030 Smooth Operator	5,000.00	6,994.60	139.89%	(1,994.60)
331.040 Seat Belt Enforcement	5,000.00	2,068.64	41.37%	2,931.36
331.050 DUI Enforcement Grant	2,000.00	586.05	29.30%	1,413.95
331.060 PLCB Enforcement Grant	0.00	0.00		0.00
331.070 Federal / State Grants	0.00	0.00		0.00
331.080 Other Grants and Gifts	1,000.00	0.00	0.00%	1,000.00
331.090 District Attorney	0.00	0.00		0.00
331.100 PCCD-Regional Police Administrative Grant	33,000.00	29,069.95	88.09%	3,930.05
331.110 Shared Municipal Services Grant	0.00	0.00		0.00
331.120 Bulletproof Vest Partnership Program	1,200.00	0.00	0.00%	1,200.00
331.130 Other Contributions	53,910.00	10,000.00	18.55%	43,910.00
	<b>127,110.00</b>	<b>74,218.35</b>	<b>58.39%</b>	<b>52,891.65</b>
<b>Enforcement Fines</b>				
341.010 Motor Vehicle Violations (District Justice)	0.00	0.00		0.00
341.020 Statutes, Ordinance Violations (County Court)	60,000.00	79,056.09	131.76%	(19,056.09)
341.030 Parking Ticket Revenue (Issued Tickets)	30,000.00	34,961.00	116.54%	(4,961.00)
	<b>90,000.00</b>	<b>114,017.09</b>	<b>126.69%</b>	<b>(24,017.09)</b>
<b>Other Income - Earnings</b>				
351.020 Investment Earnings	50.00	74.90	149.80%	(24.90)
351.030 Sale-Surplus Property<\$1000	500.00	4,720.00	944.00%	(4,220.00)
351.040 Sale-Surplus Property>\$1000	3,000.00	7,778.00	259.27%	(4,778.00)
351.050 Miscellaneous	1,000.00	10,328.81	1032.88%	(9,328.81)
351.060 Testing-New Hires	1,000.00	490.00	49.00%	510.00
351.070 Pension Funding (MMO) (State Aid)	107,200.00	120,433.76	112.34%	(13,233.76)
351.080 Sale of Reports	2,000.00	1,950.00	97.50%	50.00
351.090 Task Force Reimbursements	5,000.00	619.23	12.38%	4,380.77
351.100 Permits	0.00	6,450.00		(6,450.00)
351.110 Foundation	0.00	0.00		0.00
351.120 Fund Raisers	0.00	0.00		0.00
351.130 Contribution from BVRPOA	0.00	0.00		0.00
351.140 Workman's Compensation Reimb.	32,000.00	22,677.80	70.87%	9,322.20
351.150 Bank Service Fee Adjustments	0.00	0.00		0.00
351.160 Short/ Long Term Disability Reimb.	5,000.00	27,407.96	548.16%	(22,407.96)
351.170 Health/Hospitalization Reimbursement	0.00	31,851.00		(31,851.00)
	<b>156,750.00</b>	<b>234,781.46</b>	<b>43.17%</b>	<b>(78,031.46)</b>
	<b>543,860.00</b>	<b>657,180.69</b>	<b>120.84%</b>	<b>(113,320.69)</b>
361.010 East Buffalo Pre-Operational Contribution	0.00	0.00		0.00
361.020 Lewisburg Pre-Operational Contribution	0.00	0.00		0.00
361.030 East Buffalo Twp. 52%	1,088,935.00	1,088,935.00	100.00%	0.00
361.040 Lewisburg Borough 48 %	1,005,171.00	1,005,170.00	100.00%	1.00
361.050 (Contracted Services)	0.00	0.00		0.00
	<b>2,094,106.00</b>	<b>2,094,105.00</b>	<b>100.00%</b>	<b>1.00</b>
<b>Total Revenue</b>	<b>2,637,966.00</b>	<b>2,751,285.69</b>	<b>104.30%</b>	<b>(117,483.48)</b>



Line #	Description	2014	Year To Date	2012 Remainder
<b>Insurance</b>				
410.010	Workers Compensation	121,000.00	145,991.00	120.65% (24,991.00)
410.020	Property/Liability/Auto Insurance	40,000.00	34,836.75	87.09% 5,163.25
410.030	Judgments/Damages/Deductibles	5,200.00	0.00	0.00% 5,200.00
		<b>166,200.00</b>	<b>180,827.75</b>	<b>108.80% (14,627.75)</b>
<b>Building Costs</b>				
420.010	Building Maintenance & Repair	1,000.00	189.39	18.94% 810.61
420.020	Furniture & Fixtures	12,000.00	18,340.93	152.84% (6,340.93)
420.030	Rent	27,700.00	41,883.63	151.20% (14,183.63)
420.040	Electric	3,500.00	6,511.25	186.04% (3,011.25)
420.050	Heating	0.00	0.00	0.00% 0.00
420.060	Sewer and Water	350.00	499.48	142.71% (149.48)
420.070	Maintenance Supplies	587.00	923.04	157.25% (336.04)
420.080	Natural Gas Service	600.00	303.95	50.66% 296.05
420.090	Rent to UCHA for Industrial Boulevard Property	92,416.00	25,525.89	27.62% 66,890.11
		<b>138,153.00</b>	<b>94,177.56</b>	<b>101.91% 43,975.44</b>
<b>Capital Purchases</b>				
430.010	Vehicles	50,000.00	73,574.54	147.15% (23,574.54)
430.020	Generator (Back up power to Building/ Mobile Equipment)	500.00	0.00	0.00% 500.00
430.030	Storage Shed	0.00	0.00	0.00% 0.00
430.040		0.00	0.00	0.00% 0.00
430.050	Maintenance Equipment	500.00	0.00	0.00% 500.00
		<b>51,000.00</b>	<b>73,574.54</b>	<b>144.26% (22,574.54)</b>
<b>Operating Expenditures</b>				
440.010	Advertising & Printing	2,000.00	1,023.41	51.17% 976.59
440.020	Dues and Subscriptions	2,000.00	1,694.38	84.72% 305.62
440.030	Office Equipment / Contracts Maintenance	10,000.00	4,285.60	42.86% 5,714.40
440.040	General Office Expense (Petty Cash)	500.00	0.00	0.00% 500.00
440.050	Meetings & Conferences Training	800.00	0.00	0.00% 800.00
440.060	Office Supplies	3,000.00	2,678.60	89.29% 321.40
440.070	Small Office Equipment	1,000.00	0.00	0.00% 1,000.00
440.080	Testing Expense	1,500.00	449.72	29.98% 1,050.28
440.090	Travel Expenses-Not Training	500.00	0.00	0.00% 500.00
440.100	Postage & Meter Rental	1,500.00	2,379.06	158.60% (879.06)
440.110	Special Operations	500.00	0.00	0.00% 500.00
440.120	Range Fee	1,000.00	855.00	85.50% 145.00
440.130	Awards and Recognitions	1,000.00	179.45	17.95% 820.55
440.140	Towing	500.00	292.00	58.40% 208.00
440.150	Reimbursements	500.00	2,301.81	460.36% (1,801.81)
		<b>26,300.00</b>	<b>16,139.03</b>	<b>61.37% 10,160.97</b>
<b>Communications</b>				
450.010	Internet	1,500.00	1,252.81	83.52% 247.19
450.020	Cable	250.00	265.00	106.00% (15.00)
450.030	Web Page	1,000.00	149.00	14.90% 851.00
450.040	Pagers	3,000.00	2,700.00	90.00% 300.00
450.050	Radios Repairs - Replacements	3,000.00	653.94	21.80% 2,346.06
		<b>8,750.00</b>	<b>5,020.75</b>	<b>57.38% 3,729.25</b>

**Computer Equip/Supplies/Software**

460.010 Hardware Maintenance Agreements	1,000.00	0.00	0.00%	1,000.00
460.020 Software Maintenance Agreements	1,000.00	0.00	0.00%	1,000.00
460.030 In-Sync Records Management	8,000.00	10,115.79	126.45%	(2,115.79)
460.040 Imaging Software	0.00	0.00	0.00%	0.00
460.050 Misc. Software	3,000.00	3,049.62	101.65%	(49.62)
460.060 Professional Services	8,000.00	6,920.00	86.50%	1,080.00
460.070 Computer Equipment and Supplies	10,000.00	11,714.57	117.15%	(1,714.57)
460.080 Technical Support Services	1,000.00	0.00	0.00%	1,000.00
460.090 Minor Computer Equipment	500.00	0.00	0.00%	500.00
460.100 IT Department Training	1,000.00	0.00	0.00%	1,000.00
460.110 Software Licensing	1,000.00	0.00	0.00%	1,000.00
460.120 Computer Services General (to break down)	0.00	0.00		0.00
	<b>34,500.00</b>	<b>31,799.98</b>	<b>92.17%</b>	<b>2,700.02</b>

**Contracted Services**

470.010 Calibration-Vehicles, spec, enradd & Robics	3,000.00	1,995.00	66.50%	1,005.00
470.020 Car Wash Services	2,500.00	2,117.25	84.69%	382.75
470.030 Generator Maintenance	500.00	0.00	0.00%	500.00
470.040 Pest Control	100.00	0.00	0.00%	100.00
470.050 Parking Lot - Snow Removal - Line Painting	500.00	3,549.03	709.81%	(3,049.03)
470.060 Trash Removal	500.00	648.90	129.78%	(148.90)
470.070 Grounds Keeping (Mowing etc.)	500.00	50.00	10.00%	450.00
470.080 Building Cleaning	1,500.00	2,195.00	146.33%	(695.00)
470.090 Fire Alarm System / Extinguisher	250.00	482.25	192.90%	(232.25)
470.100 Door Access	500.00	213.70	42.74%	286.30
470.110 Security System (Video)	0.00	0.00		0.00
470.120 Bank Service Fees	100.00	411.20	411.20%	(311.20)
	<b>9,950.00</b>	<b>11,662.33</b>	<b>117.21%</b>	<b>(1,712.33)</b>

**Police Dog**

480.010 Dog Care	0.00	0.00		0.00
480.020 Dog Accessories	0.00	0.00		0.00
	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

**Police Supplies/Equipment**

490.010 Bicycle Patrol Equipment	500.00	0.00	0.00%	500.00
490.020 SRT Equipment	1,000.00	0.00	0.00%	1,000.00
490.030 Ammunition	9,000.00	3,249.28	36.10%	5,750.72
490.040 Patrol Equipment	4,000.00	2,909.41	72.74%	1,090.59
490.050 Firearms	9,000.00	14,166.30	157.40%	(5,166.30)
490.060 Investigations Equipment	2,000.00	1,185.08	59.25%	814.92
490.070 D.A.R.E. Supplies/Equipment	1,000.00	0.00	0.00%	1,000.00
490.080 Digital Camera (crime scene)	0.00	0.00		0.00
490.090 Tasers	2,500.00	0.00	0.00%	2,500.00
	<b>29,000.00</b>	<b>21,510.07</b>	<b>74.17%</b>	<b>7,489.93</b>

**Professional Services**

500.010 Audit Services	6,000.00	0.00	0.00%	6,000.00
500.020 Administrative Services	500.00	137.50	27.50%	362.50
500.030 Outside Legal (BVRPD Contract)	4,000.00	1,508.00	37.70%	2,492.00
500.040 Solicitor Fees	7,000.00	2,731.25	39.02%	4,268.75
500.050 Payroll Services	2,500.00	1,798.75	71.95%	701.25
	<b>20,000.00</b>	<b>6,175.50</b>	<b>30.88%</b>	<b>13,824.50</b>

<b>Telephone</b>					
510.010	Voice over IP phone system	500.00	0.00	0.00%	500.00
510.020	Basic and Long Distance	6,000.00	2,356.83	39.28%	3,643.17
510.030	Cell Phone	4,000.00	3,228.07	80.70%	771.93
510.040	Air Card	4,000.00	3,841.40	96.04%	158.60
		<b>14,500.00</b>	<b>9,426.30</b>	<b>65.01%</b>	<b>5,073.70</b>
<b>Training</b>					
520.010	Training Equipment	1,000.00	0.00	0.00%	1,000.00
520.020	Bike Training	500.00	0.00	0.00%	500.00
520.030	Investigations Training	1,000.00	0.00	0.00%	1,000.00
520.040	Officer Training	9,000.00	3,916.00	43.51%	5,084.00
520.050	SRT Training	0.00	0.00		0.00
520.060	K-9 Training	0.00	0.00		0.00
520.070	Travel/Per Diem	300.00	0.00	0.00%	300.00
520.080	Firearms Training	500.00	0.00	0.00%	500.00
520.090	Education - Non Uniform and Administration	1,000.00	0.00	0.00%	1,000.00
		<b>13,300.00</b>	<b>3,916.00</b>	<b>29.44%</b>	<b>9,384.00</b>
<b>Vehicle Maintenance</b>					
530.010	Oil Changes	2,000.00	959.59	47.98%	1,040.41
530.020	Tires	4,000.00	1,865.24	46.63%	2,134.76
530.030	Vehicle Repair (Mechanical)	20,000.00	12,353.07	61.77%	7,646.93
530.040	Vehicle Repair (Auto Body)	3,000.00	5,518.32	183.94%	(2,518.32)
530.050	Vehicle Operations - Gas	38,000.00	31,317.87	82.42%	6,682.13
530.060	Vehicle Operations - Equipment Replacement	4,000.00	617.35	15.43%	3,382.65
530.070	Vehicle Operations - Standardization	2,000.00	1,739.50	86.98%	260.50
530.080	Bicycle Maintenance	400.00	0.00	0.00%	400.00
530.090	Other supplies	600.00	36.91	6.15%	563.09
530.100	Fleet Management	0.00	2,827.16		(2,827.16)
		<b>74,000.00</b>	<b>57,235.01</b>	<b>77.34%</b>	<b>16,764.99</b>
<b>Payroll Expenses</b>					
<b>Pension</b>					
540.010	Non-uniform Pension	1,000.00	0.00	0.00%	1,000.00
540.020	Police Pension	270,000.00	239,501.36	88.70%	30,498.64
		<b>271,000.00</b>	<b>239,501.36</b>	<b>88.38%</b>	<b>31,498.64</b>
540.030	Chief Contracted Pre Operational Services	0.00	0.00		0.00
540.040	Chief	83,600.00	0.00	0.00%	83,600.00
540.050	Lieutenant	72,300.00	0.00	0.00%	72,300.00
540.060	Officers / Supervisors	834,400.00	0.00	0.00%	834,400.00
540.070	Part Time Patrol	25,000.00	0.00	0.00%	25,000.00
540.080	Leave Time Reimbursement	15,000.00	0.00	0.00%	15,000.00
540.090	Education Pay	500.00	0.00	0.00%	500.00
540.100	Overtime Wages	55,000.00	0.00	0.00%	55,000.00
540.110	Reimbursable Wages (Grant Funded)	12,000.00	0.00	0.00%	12,000.00
540.120	Non-Uniform	48,000.00	0.00	0.00%	48,000.00
540.130	Unemployment Compensation (.012)	14,000.00	0.00	0.00%	14,000.00
540.140	Social Security (.062)	71,000.00	0.00	0.00%	71,000.00
540.150	Medicare (.0145)	16,600.00	0.00	0.00%	16,600.00
540.160	Total Payroll (QuickBooks Breakdown)	0.00	1,166,001.26		(1,166,001.26)
540.170	Short-Long Term Tax Reimbursements	0.00	0.00		0.00
		<b>1,247,400.00</b>	<b>1,166,001.26</b>	<b>93.47%</b>	<b>81,398.74</b>

## Health &amp; Welfare

550.010 Physical Fitness	0.00	0.00		0.00
550.020 Immunizations (Hep. B/Flu)	1,000.00	0.00	0.00%	1,000.00
550.030 Drug Testing	1,000.00	200.00	20.00%	800.00
550.040 Psychological (New Hire)	1,000.00	825.00	82.50%	175.00
550.050 Physicals (New Hire)	500.00	275.00	55.00%	225.00
550.060 Sanitizers and cleaners	200.00	0.00	0.00%	200.00
	<b>3,700.00</b>	<b>1,300.00</b>	<b>35.14%</b>	<b>2,400.00</b>

## Health / Life / Other Insurances

560.010 Health/Hospitalization	337,513.00	333,898.44	98.93%	3,614.56
560.020 Prescriptions	0.00	0.00		0.00
560.030 Dental Insurance	14,500.00	14,157.69	97.64%	342.31
560.040 Vision Insurance	2,600.00	2,263.11	87.04%	336.89
560.050 Life Insurance / Disability	12,500.00	11,263.11	90.10%	1,236.89
560.060 Medical Allowance	8,500.00	7,500.00	88.24%	1,000.00
560.070 Medical Opt Out (Part of 540.160)	11,000.00	5,195.54	47.23%	5,804.46
560.080 Deductible Health Care Payments	17,000.00	11,570.98	68.06%	5,429.02
560.090 Federal Excise (PCOR Fee)	100.00	66.00	66.00%	34.00
560.100 Transitional Reinsurance Fee	2,500.00	0.00	0.00%	2,500.00
	<b>406,213.00</b>	<b>385,914.87</b>	<b>95.00%</b>	<b>20,298.13</b>

## Uniform Purchases

570.010 Uniform - Officers	10,400.00	10,435.36	100.34%	(35.36)
570.020 Uniform - K-9	0.00	0.00		0.00
570.030 Uniforms - SRT	400.00	0.00	0.00%	400.00
570.040 Uniforms - Bicycle Patrol	700.00	0.00	0.00%	700.00
570.050 Uniforms - Replacements	500.00	145.10	29.02%	354.90
570.060 New Hires - Part-time	3,000.00	1,637.00	54.57%	1,363.00
570.070 Bulletproof Vests	4,000.00	1,023.30	25.58%	2,976.70
	<b>19,000.00</b>	<b>13,240.76</b>	<b>69.69%</b>	<b>5,759.24</b>

## Reserves

600.010	0.00	0.00		0.00
600.020 Savings - Reserve	30,000.00	30,000.00	100.00%	0.00
600.030 Operations Carry Over 2015	75,000.00	365,631.43	487.51%	(290,631.43)

<b>Total Expenses</b>	<b>2,637,966.00</b>	<b>2,713,054.50</b>	<b>102.85%</b>	<b>(75,088.50)</b>
-----------------------	---------------------	---------------------	----------------	--------------------