Buffalo Valley Regional Police

Monthly Activity Report

November 2023

BUDGET:

Description		January-November
Municipal Contributions	$	1,887,913.72
2022 Operational Carry Over	$	86,848.41
Other Income	$	355,932.61
Total Revenue	**$**	**2,330,694.74**
Operational Expenses Buffalo Valley Regional January-November *(Detailed Summary Attached)*	**$**	**2,353,580.61**

Operations Net January-November 2023: $ (22,885.87)

OPERATIONS:

The Buffalo Valley Regional Police produced the following monthly operational statistics.

Patrol vehicles covered 9,264 miles for the month, (8,915 miles in 2022), with a Year-To-Date total of 79,419 miles. The Department handled 422 Calls for service; investigated 29 cases, involving 9 Part I Crimes and 30 Part II Crimes which involved 20 crime victims. These investigations resulted in 16 criminal arrests and 49 Non-Traffic Citations being issued. Traffic units investigated 11 Crashes and issued 59 Traffic Citations. There were 160 Parking Violations issued.

Case Investigations and Calls for Service by Municipality:

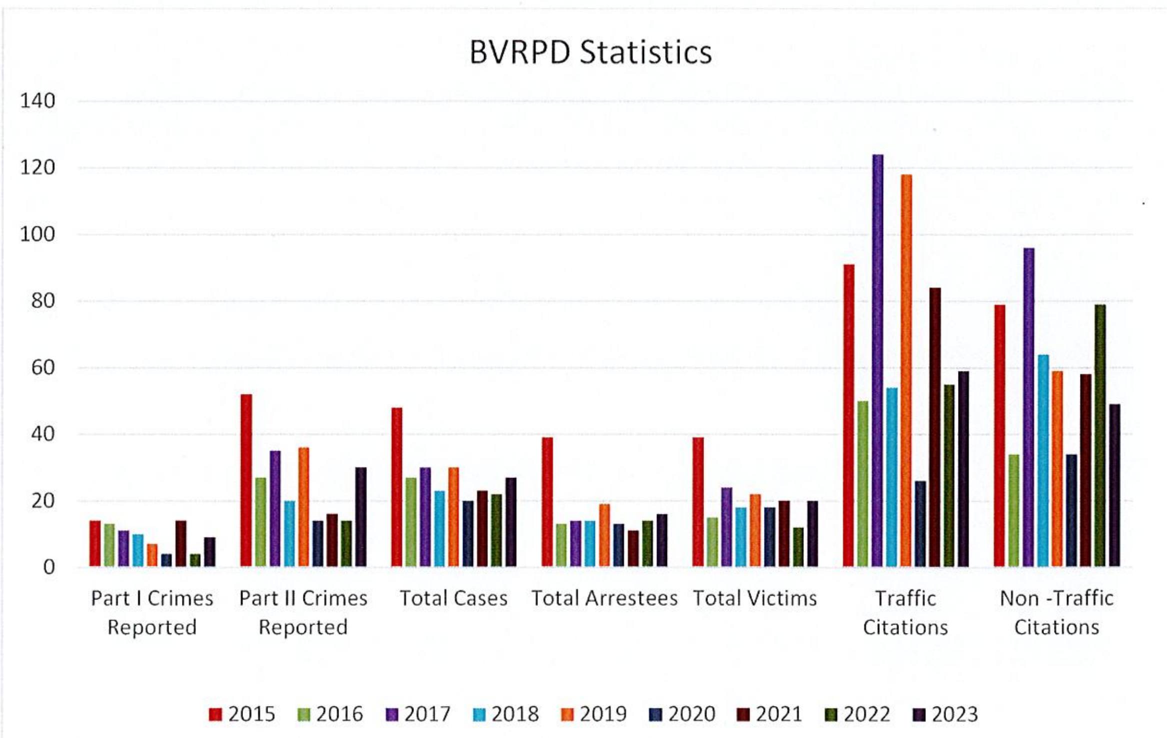
Case Investigations	Nov-22	Nov-23	Diff.
East Buffalo Part I	1	6	5
East Buffalo Part II	3	6	3
Lewisburg Part I	3	3	0
Lewisburg Part II	9	9	0
Total	16	24	8

Calls For Service	Nov-22	Nov-23	% Calls	Year Diff.
East Buffalo	199	199	50.64%	0
Lewisburg	191	165	41.98%	-26
Other	27	29	7.38%	2
Total	417	393		-24

Buffalo Valley Regional Police

Monthly Activity Report

	Nov-15	Nov-16	Nov-17	Nov-18	Nov-19	Nov-20	Nov-21	Nov-22	Nov-23	Diff. 22-23	Aver.
Calls for Police Service	486	379	457	432	528	304	429	417	393	-24	425
Part I Crimes Reported	14	13	11	10	7	4	14	4	9	5	10
Part II Crimes Reported	52	27	35	20	36	14	16	14	30	16	27
Total Cases	48	27	30	23	30	20	23	22	27	5	28
Total Arrestees	39	13	14	14	19	13	11	14	16	2	17
Total Victims	39	15	24	18	22	18	20	12	20	8	21
Traffic Citations	91	50	124	54	118	26	84	55	59	4	73
Non -Traffic Citations	79	34	96	64	59	34	58	79	49	-30	61
Parking Tickets	91	137	151	151	125	83	144	155	160	5	133



In your Service,

Chief Paul Yost

Attachments: *Monthly Statistics; Total Calls by Type; Budget Overview*

ORI: PA0601100
Population: 14,400

Buffalo Valley Regional Police

Lewisburg, PA 17837
570-524-4302

Monthly Statistics From: 11/1/2023 To: 11/30/2023

Total Part I Crimes:	**9**
Murder:	**0**
Rapes:	**0**
Robbery:	**0**
Assault:	**1**
Burglary:	**0**
Larceny:	**8**
Motor Vehicle Theft:	**0**
Arson:	**0**

Total Part II Crimes:	**30**
Forgery:	**3**
Fraud:	**5**
Embezzlement:	**0**
Stolen Property:	**3**
Vandalism:	**0**
Weapons:	**0**
Prostitution:	**0**
Sex Offenses:	**0**
Drugs:	**0**
Gambling:	**0**
Family Offenses:	**0**
DUI:	**6**
Liquor:	**2**
Drunkenenss:	**4**
Disorderly:	**1**
Vagrancy:	**0**
All Other:	**6**

Total Calls for Service:	**393**
Total Cases:	**27**
Total Arrestees:	**16**
Total Suspects:	**0**
Total Victims:	**20**
DUI Arrests:	**3**
Traffic Citations:	**59**
Non Traffic Citations:	**49**
Total Warnings:	**0**

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

ORI: PA0601100
Population: 14,400

Buffalo Valley Regional Police

Lewisburg, PA 17837
570-524-4302

Total Calls by Call Type From: 11/1/2023 To: 11/30/2023

Call Type	Total Calls
911 ACCIDENTIAL CALL	1
911 HANG UP	2
911 OPEN LINE	2
ABANDONED VEHICLE	2
ACCIDENT - HIT & RUN	1
ACCIDENT - NO INJURY	6
ACCIDENT (NON REPORTABLE)	3
ACCIDENT (REPORTABLE)	1
ACT 64	1
ALARM (FALSE, WEATHER RELATED, BUSINESS)	2
ALCOHOL (PUBLIC INTOXICATION)	1
ALTERED MENTAL STATUS	1
ANIMAL COMPLAINT	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	3
ASSIST FIRE/EMS	18
ASSIST OTHER AGENCY (FIRE/EMS)	2
ASSIST OTHER AGENCY (POLICE)	5
ASSIST PUBLIC	1
BOLO	15
BOMB THREAT	2
BURGLAR ALARM - COMMERCIAL	4
BURGLAR ALARM - RESIDENTIAL	1
CHILD ABUSE	1
COMMERCIAL MOTOR VEHICLE INSPECTION	5
COMPLAINT	2
CRIMINAL MISCHIEF (ALL OTHERS)	1
DISORDERLY CONDUCT	3
DISTURBANCE	1
DOMESTIC - NOT IN PROGRESS	1
DRUG LAW VIOLATION	1
DUI	1
FALSE REPORTS	1
FALSE/CHECK IDENTIFICATION	4
FIGHT - NOT IN PROGRESS	1
FOOT PATROL	4
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	4
FRAUD	1
HARASSMENT BY COMMUNICATION	1
HARASSMENT	3
INFORMATION	11
INTOXICATED PERSON	3

Total Calls by Call Type From: 11/1/2023 To: 11/30/2023

Call Type	Total Calls
JUVENILE ISSUE	1
JUVENILE PROBLEM	1
LOCK OUT - (VEHICLE, BUILDING)	3
MHMR	1
MISSING PERSON - (ADULT / JUVENILE)	1
MOTORIST ASSIST	2
NOISE COMPLAINT	4
ORDINANCE (DISORDERLY GATHERING)	1
PARKING COMPLAINT	17
PFA VIOLATION	1
PFA	1
PHONE CALL REQUEST	9
POLICE INFORMATION	5
PRISONER TRANSPORT	1
PROPERTY (FOUND)	3
PROPERTY (LOST)	3
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	4
PUBLIC SERVICE	1
RECKLESS OPERATION	3
REPO	2
STALKING	1
SUBPOENA SERVICE	3
SUICIDE - ATTEMPT / THREATS	3
SUICIDE THREAT	1
SUSPICIOUS (OTHER)	1
SUSPICIOUS ACTIVITY (PERSON)	3
SUSPICIOUS CIRCUMSTANCE	1
SUSPICIOUS CIRCUMSTANCES	6
SUSPICIOUS PERSON	2
SUSPICIOUS VEHICLE	2
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	7
THEFT (OTHER)	2
THEFT (RETAIL)	1
THEFT	2
THREATS	2
TRAFFIC COMPLAINT (NO ARREST)	4
TRAFFIC CONTACT (ARREST)	44
TRAFFIC CONTACT (DUI ARREST)	3
TRAFFIC CONTACT (WARNING)	96
TRAFFIC CONTROL / ISSUE	2
TRAFFIC STOP	4
TRANSPORT - (PRISONER, COURT/ARRAIGNMENT, RELAY)	1
UNKNOWN PROBLEM	1
UNRESPONSIVE PERSON	1

Total Calls by Call Type From: 11/1/2023 To: 11/30/2023

Call Type	Total Calls
VEHICLE (DISABLED)	**1**
VEHICLE (LOCKOUT)	**1**
WANTED PERSON	**1**
WARRANT SERVICE	**1**
WELFARE CHECK	**8**

Total Calls: 393

Buffalo Valley Regional Police Department

Profit & Loss Budget vs. Actual

January through November 2023

1:03 PM
12/01/2023
Cash Basis

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
330.010 · Carryover	86,848.41	70,000.00	16,848.41	124.07%
331.000 · Grants				
331.010 · DARE Grants	0.00	0.00	0.00	0.0%
331.020 · Lewisburg School Dist	0.00	0.00	0.00	0.0%
331.030 · Smooth Operator	0.00	0.00	0.00	0.0%
331.040 · Seat Belt Enforcement	0.00	2,000.00	-2,000.00	0.0%
331.050 · DUI Enforcement	0.00	1,500.00	-1,500.00	0.0%
331.060 · PLCB Enforcement	0.00	0.00	0.00	0.0%
331.070 · Federal/State Grants	0.00	0.00	0.00	0.0%
331.080 · Other Grants/Gifts	2,915.09	500.00	2,415.09	583.02%
331.090 · District Attorney	0.00	0.00	0.00	0.0%
331.100 · PCCD	8,085.00	0.00	8,085.00	100.0%
331.110 · Shared Munic Services	0.00	0.00	0.00	0.0%
331.120 · Bulletproof Vest Part	0.00	0.00	0.00	0.0%
331.130 · Other Contributions	0.00	55,000.00	-55,000.00	0.0%
Total 331.000 · Grants	11,000.09	59,000.00	-47,999.91	18.64%
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MViol	43,215.80	60,000.00	-16,784.20	72.03%
341.030 · Parking Ticket Revenue	27,674.00	30,000.00	-2,326.00	92.25%
Total 341.000 · Enforcement Fines	70,889.80	90,000.00	-19,110.20	78.77%
351.000 · Miscellaneous				
351.020 · Investment Earnings	8,351.07	1,000.00	7,351.07	835.11%
351.030 · Sale/Surplus Prop<$1000.	6,530.00	300.00	6,230.00	2,176.67%
351.040 · Sale/Surplus Prop >$1000	23,000.00	3,000.00	20,000.00	766.67%
351.050 · Miscellaneous	25,342.61	1,000.00	24,342.61	2,534.26%
351.060 · Testing/New Hires	210.00	400.00	-190.00	52.5%

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
351.070 · Pension Funding (MMO)	100,769.37	112,000.00	-11,230.63	89.97%
351.080 · Sale of Reports	1,515.00	2,000.00	-485.00	75.75%
351.090 · Task Force/DRE Reimburse	231.00	4,000.00	-3,769.00	5.78%
351.100 · Permits	22,960.00	20,000.00	2,960.00	114.8%
351.110 · Foundation	0.00	0.00	0.00	0.0%
351.120 · Fund Raisers	0.00	0.00	0.00	0.0%
351.130 · Contributions(BVRPOA)	0.00	0.00	0.00	0.0%
351.140 · Workers Compensation Reimburse	5,445.64	0.00	5,445.64	100.0%
351.150 · Bank Service Charge Adjustment	0.00	0.00	0.00	0.0%
351.160 · STD/LTD Reimbursement	0.00	9,000.00	-9,000.00	0.0%
351.170 · Health Care Reimbursement	79,688.03	88,000.00	-8,311.97	90.56%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
Total 351.000 · Miscellaneous	274,042.72	240,700.00	33,342.72	113.85%
361.000 · Municipal Contributions				
361.010 · East Buffalo PreOp Cont	0.00	0.00	0.00	0.0%
361.020 · Lewisburg PreOp Cont	0.00	0.00	0.00	0.0%
361.030 · East Buffalo Twp 52%	981,715.05	1,101,073.00	-119,357.95	89.16%
361.040 · Lewisburg 48%	906,198.67	1,016,375.00	-110,176.33	89.16%
361.050 · Contracted Services	0.00	0.00	0.00	0.0%
Total 361.000 · Municipal Contributions	1,887,913.72	2,117,448.00	-229,534.28	89.16%
Total Income	2,330,694.74	2,577,148.00	-246,453.26	90.44%
Gross Profit	2,330,694.74	2,577,148.00	-246,453.26	90.44%
Expense				
410.000 · Insurance				
410.010 · Workers Compensation	85,797.40	107,000.00	-21,202.60	80.18%
410.020 · Property/Liability/Auto	59,418.25	58,000.00	1,418.25	102.45%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
Total 410.000 · Insurance	145,215.65	165,000.00	-19,784.35	88.01%
420.000 · Building Costs				
420.010 · Building Mant/Repair	35.00	200.00	-165.00	17.5%
420.020 · Furniture & Fixtures	496.08	2,000.00	-1,503.92	24.8%
420.030 · Rent	81,326.04	81,500.00	-173.96	99.79%

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
420.040 · Electric	0.00	0.00	0.00	0.0%
420.050 · Heating	0.00	0.00	0.00	0.0%
420.060 · Sewer and Water	0.00	0.00	0.00	0.0%
420.070 · Maintenance Supplies	437.38	200.00	237.38	218.69%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	20,642.76	20,100.00	542.76	102.7%
Total 420.000 · Building Costs	102,937.26	104,000.00	-1,062.74	98.98%
430.000 · Capital Purchases				
430.010 · Vehicles	127,032.09	110,000.00	17,032.09	115.48%
430.020 · Fire Arms Upgrade	18,253.98	10,000.00	8,253.98	182.54%
430.030 · In Car Camera System	0.00	0.00	0.00	0.0%
430.040 · Utility Trailer	0.00	0.00	0.00	0.0%
430.050 · Maintenance Equipment	0.00	0.00	0.00	0.0%
Total 430.000 · Capital Purchases	145,286.07	120,000.00	25,286.07	121.07%
440.000 · Operating Expenditures				
440.010 · Advertising & Printing	552.47	2,000.00	-1,447.53	27.62%
440.020 · Dues & Subscriptions	3,542.03	3,000.00	542.03	118.07%
440.030 · Off. Equip/Cont. Maint	3,026.55	5,000.00	-1,973.45	60.53%
440.040 · Gen Off Exp (Petty Cash)	0.00	100.00	-100.00	0.0%
440.050 · Meeting & Conf Training	0.00	250.00	-250.00	0.0%
440.060 · Office Supplies	1,631.69	3,000.00	-1,368.31	54.39%
440.070 · Small Office Equip	0.00	0.00	0.00	0.0%
440.080 · Testing Expense	0.00	500.00	-500.00	0.0%
440.090 · Travel Exp not training	0.00	250.00	-250.00	0.0%
440.100 · Postage/Meter Rental	1,455.89	1,700.00	-244.11	85.64%
440.110 · Special Operations	0.00	0.00	0.00	0.0%
440.120 · Range Fee	0.00	0.00	0.00	0.0%
440.130 · Awards & Recognitions	311.24	500.00	-188.76	62.25%
440.140 · Towing	0.00	200.00	-200.00	0.0%
440.150 · Reimbursements	0.00	200.00	-200.00	0.0%
Total 440.000 · Operating Expenditures	10,519.87	16,700.00	-6,180.13	62.99%
450.000 · Communications				

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
450.010 · Internet	1,627.45	2,100.00	-472.55	77.5%
450.020 · Cable	0.00	0.00	0.00	0.0%
450.030 · Web Page	0.00	0.00	0.00	0.0%
450.040 · Pagers	0.00	0.00	0.00	0.0%
450.050 · Radio Repair/Replace	434.50	2,000.00	-1,565.50	21.73%
Total 450.000 · Communications	2,061.95	4,100.00	-2,038.05	50.29%
460.000 · Computer Eq/Supplies/Softwa				
460.010 · Hardware Maint Agreement	4,965.00	0.00	4,965.00	100.0%
460.020 · Software Maint Agreement	0.00	0.00	0.00	0.0%
460.030 · In-Sync Records Manage	8,680.00	8,200.00	480.00	105.85%
460.040 · Imaging Software	0.00	0.00	0.00	0.0%
460.050 · Misc. Software	508.83	500.00	8.83	101.77%
460.060 · Professional Services	29,136.34	38,000.00	-8,863.66	76.68%
460.070 · Computer Equip/Supplies	11,457.15	10,000.00	1,457.15	114.57%
460.080 · Technical Support Serv	0.00	0.00	0.00	0.0%
460.090 · Minor Computer Equip	715.05	500.00	215.05	143.01%
460.100 · IT Dept Training	0.00	0.00	0.00	0.0%
460.110 · Software Licensing	14,288.88	22,000.00	-7,711.12	64.95%
460.120 · Compter Service General	0.00	0.00	0.00	0.0%
Total 460.000 · Computer Eq/Supplies/Softwa	69,751.25	79,200.00	-9,448.75	88.07%
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	3,211.50	3,400.00	-188.50	94.46%
470.020 · Car Wash	2,775.50	2,500.00	275.50	111.02%
470.030 · Generator Maintenance	1,805.57	500.00	1,305.57	361.11%
470.040 · Pest Control	0.00	0.00	0.00	0.0%
470.050 · Road Line Painting	665.56	2,000.00	-1,334.44	33.28%
470.060 · Trash Removal	0.00	0.00	0.00	0.0%
470.070 · Grounds Keeping	0.00	0.00	0.00	0.0%
470.080 · Building Cleaning	0.00	0.00	0.00	0.0%
470.090 · Fire Alarm System	323.40	300.00	23.40	107.8%
470.100 · Door Access	770.00	2,500.00	-1,730.00	30.8%
470.110 · Security System	0.00	1,000.00	-1,000.00	0.0%

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
470.120 · Bank Service Fee	20.00	250.00	-230.00	8.0%
Total 470.000 · Contracted Services	9,571.53	12,450.00	-2,878.47	76.88%
480.000 · Police Dog				
480.010 · Dog Care	0.00	0.00	0.00	0.0%
480.020 · Dog Accessories	0.00	0.00	0.00	0.0%
Total 480.000 · Police Dog	0.00	0.00	0.00	0.0%
490.000 · Police Supplies/Equip				
490.010 · Bicycle Patrol Equip	138.93	200.00	-61.07	69.47%
490.020 · SRT Equipment	964.78	4,000.00	-3,035.22	24.12%
490.030 · Ammunition	10,778.47	11,000.00	-221.53	97.99%
490.040 · Patrol Equipment/Repairs	3,002.43	5,000.00	-1,997.57	60.05%
490.050 · Firearms	693.00	1,500.00	-807.00	46.2%
490.060 · Investigation Equipment	1,210.05	2,000.00	-789.95	60.5%
490.070 · Public Safety/Handouts	718.57	1,000.00	-281.43	71.86%
490.080 · Digital Camera	0.00	0.00	0.00	0.0%
490.090 · Tasers	1,320.34	6,000.00	-4,679.66	22.01%
Total 490.000 · Police Supplies/Equip	18,826.57	30,700.00	-11,873.43	61.32%
500.000 · Professional Services				
500.010 · Audit Services	4,186.00	4,500.00	-314.00	93.02%
500.020 · Administrative Services	13.25	300.00	-286.75	4.42%
500.030 · Outside Legal (BVRPD)	49,014.30	30,000.00	19,014.30	163.38%
500.040 · Solicitor Fees	1,150.00	4,000.00	-2,850.00	28.75%
500.050 · Payroll Services	1,850.00	1,500.00	350.00	123.33%
Total 500.000 · Professional Services	56,213.55	40,300.00	15,913.55	139.49%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	3,025.00	3,500.00	-475.00	86.43%
510.030 · Cell Phone	730.79	1,100.00	-369.21	66.44%
510.040 · Air Card	3,592.23	4,000.00	-407.77	89.81%
Total 510.000 · Telephone	7,348.02	8,600.00	-1,251.98	85.44%
520.000 · Training				
520.010 · Training Equip	37.38	500.00	-462.62	7.48%

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
520.020 · Bike Training	0.00	0.00	0.00	0.0%
520.030 · Investigation Training	95.00	1,000.00	-905.00	9.5%
520.040 · Officer Training	2,434.13	8,000.00	-5,565.87	30.43%
520.050 · SRT Training	0.00	0.00	0.00	0.0%
520.060 · K-9 Training	0.00	0.00	0.00	0.0%
520.070 · Travel/Per Diem	0.00	200.00	-200.00	0.0%
520.080 · Firearms Training	223.95	500.00	-276.05	44.79%
520.090 · Education(NonUniform/Adm	0.00	500.00	-500.00	0.0%
Total 520.000 · Training	2,790.46	10,700.00	-7,909.54	26.08%
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	547.56	1,000.00	-452.44	54.76%
530.020 · Tires	2,960.11	2,500.00	460.11	118.4%
530.030 · Vehicle Repair	15,030.72	15,000.00	30.72	100.21%
530.040 · Vehicle Repair(auto body)	4,229.15	3,000.00	1,229.15	140.97%
530.050 · Vehicle Operation(Gas)	40,457.82	40,000.00	457.82	101.15%
530.060 · Vehicle Oper(Equip Replacement)	161.55	4,000.00	-3,838.45	4.04%
530.070 · Vehicle Oper(Standard)	0.00	0.00	0.00	0.0%
530.080 · Bicycle Maintenance	155.08	400.00	-244.92	38.77%
530.090 · Other Supplies	94.62	500.00	-405.38	18.92%
530.100 · Fleet Management	1,308.31	2,000.00	-691.69	65.42%
Total 530.000 · Vehicle Maintenance	64,944.92	68,400.00	-3,455.08	94.95%
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	1,272.18	1,400.00	-127.82	90.87%
540.020 · Police Pension	107,004.00	107,004.00	0.00	100.0%
540.030 · Cheif Contract PreOp	0.00	0.00	0.00	0.0%
540.040 · Chief	100,838.40	110,000.00	-9,161.60	91.67%
540.050 · Lieutenant	0.00	0.00	0.00	0.0%
540.060 · Officers/Supervisors				
Workers Compensation	6,017.60			
540.060 · Officers/Supervisors - Other	895,938.43	1,011,244.00	-115,305.57	88.6%
Total 540.060 · Officers/Supervisors	901,956.03	1,011,244.00	-109,287.97	89.19%
540.070 · Part Time Patrol	1,920.52	6,000.00	-4,079.48	32.01%

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
540.080 · Leave Time Reimbursement	0.00	0.00	0.00	0.0%
540.090 · Education Pay	500.00	200.00	300.00	250.0%
540.100 · Overtime Wages	61,018.64	45,000.00	16,018.64	135.6%
540.110 · Reimbursable Wages	5,378.96	3,500.00	1,878.96	153.69%
540.120 · Non-Uniform	63,607.23	66,000.00	-2,392.77	96.38%
540.130 · Unemployment Comp	3,322.69	6,500.00	-3,177.31	51.12%
540.140 · Social Security	70,115.12	76,000.00	-5,884.88	92.26%
540.150 · Medicare	16,397.88	22,000.00	-5,602.12	74.54%
540.160 · Total Payroll (QB Breakdown)	0.00	0.00	0.00	0.0%
540.170 · STD/LTD Tax Reimbursement	0.00	0.00	0.00	0.0%
Total 540.000 · Payroll Expenses	1,333,331.65	1,454,848.00	-121,516.35	91.65%
550.000 · Health & Welfare				
550.010 · Physical Fitness	0.00	0.00	0.00	0.0%
550.020 · Immunizations	0.00	0.00	0.00	0.0%
550.030 · Drug Testing	740.00	1,000.00	-260.00	74.0%
550.040 · Psychological (New Hire)	250.00	750.00	-500.00	33.33%
550.050 · Physicals (New Hire)	113.00	750.00	-637.00	15.07%
550.060 · Sanitizers/Cleaners	0.00	100.00	-100.00	0.0%
Total 550.000 · Health & Welfare	1,103.00	2,600.00	-1,497.00	42.42%
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	323,143.51	365,000.00	-41,856.49	88.53%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	10,637.46	14,000.00	-3,362.54	75.98%
560.040 · Vision Insurance	2,843.76	3,500.00	-656.24	81.25%
560.050 · Life Insurance/Disabil	9,681.36	12,000.00	-2,318.64	80.68%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	21,911.60	39,000.00	-17,088.40	56.18%
560.080 · Co-Pay/Medical Deductible Reim	2,094.09	7,000.00	-4,905.91	29.92%
560.090 · Federal Excise (PCOR) Fee	0.00	0.00	0.00	0.0%
560.100 · Transitional Reinsurance Fee	0.00	0.00	0.00	0.0%
Total 560.000 · Health/Life/Other Ins	370,311.78	440,500.00	-70,188.22	84.07%
570.000 · Uniform Purchases				

	Jan - Nov 23	Budget	$ Over Budget	% of Budget
570.010 · Uniforms-Officers	8,189.65	12,000.00	-3,810.35	68.25%
570.020 · Uniforms-K-9	0.00	0.00	0.00	0.0%
570.030 · Uniforms-SRT	0.00	400.00	-400.00	0.0%
570.040 · Uniforms-Bicycle Patrol	0.00	400.00	-400.00	0.0%
570.050 · Uniforms-Replacement	196.36	500.00	-303.64	39.27%
570.060 · New Hires-Part Time	1,874.11	4,000.00	-2,125.89	46.85%
570.070 · Bulletproof Vests	3,106.96	4,000.00	-893.04	77.67%
Total 570.000 · Uniform Purchases	13,367.08	21,300.00	-7,932.92	62.76%
600.000 · Reserves				
600.010 · Contribution to GASB	0.00	0.00	0.00	0.0%
600.020 · Reserve Fund/Unanticipat	0.00	0.00	0.00	0.0%
600.030 · Reserve Fund/Op Carry ov	0.00	0.00	0.00	0.0%
Total 600.000 · Reserves	0.00	0.00	0.00	0.0%
Total Expense	2,353,580.61	2,579,398.00	-225,817.39	91.25%
Net Ordinary Income	-22,885.87	-2,250.00	-20,635.87	1,017.15%
Net Income	**-22,885.87**	**-2,250.00**	**-20,635.87**	**1,017.15%**