

# Buffalo Valley Regional Police

Monthly Activity Report



## December 2023

### BUDGET:

Description	January-December
Municipal Contributions	\$ 2,107,761.80
2022 Operational Carry Over	\$ 86,848.41
Other Income	\$ 381,099.72
<b>Total Revenue</b>	<b>\$ 2,575,709.93</b>
Operational Expenses Buffalo Valley Regional January-December <i>(Detailed Summary Attached)</i>	\$ 2,511,057.47

**Operations Net January-December 2023: \$ 64,652.46**

### OPERATIONS:

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

Patrol vehicles covered 8,581 miles for the month, (8,560 miles in 2022), with a Year-To-Date total of 88,000 miles. The Department handled 392 Calls for service; investigated 33 cases, involving 8 Part I Crimes and 30 Part II Crimes which involved 32 crime victims. These investigations resulted in 26 criminal arrests and 51 Non-Traffic Citations being issued. Traffic units investigated 16 Crashes and issued 52 Traffic Citations. There were 204 Parking Violations issued.

*Case Investigations and Calls for Service by Municipality:*

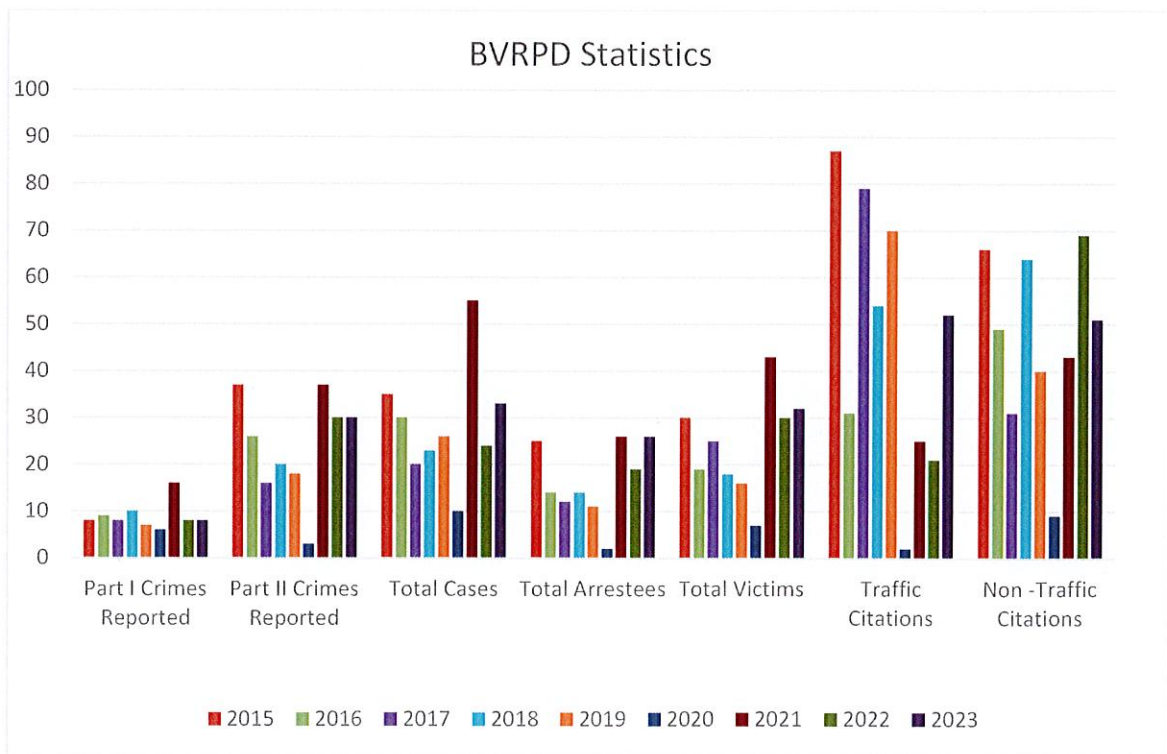
Case Investigations	Dec-22	Dec-23	Diff.
East Buffalo Part I	3	2	-1
East Buffalo Part II	2	6	4
Lewisburg Part I	9	5	-4
Lewisburg Part II	11	14	3
<b>Total</b>	<b>25</b>	<b>27</b>	<b>2</b>

Calls For Service	Dec-22	Dec-23	% Calls	Year Diff.
East Buffalo	171	171	43.62%	0
Lewisburg	152	191	48.72%	39
Other	22	30	7.65%	8
<b>Total</b>	<b>345</b>	<b>392</b>		<b>47</b>

# Buffalo Valley Regional Police

## Monthly Activity Report

	Dec-15	Dec-16	Dec-17	Dec-18	Dec-19	Dec-20	Dec-21	Dec-22	Dec-23	Diff. 22-23	Aver.
<b>Calls for Police Service</b>	411	331	378	432	424	236	376	346	392	46	370
<b>Part I Crimes Reported</b>	8	9	8	10	7	6	16	8	8	0	9
<b>Part II Crimes Reported</b>	37	26	16	20	18	3	37	30	30	0	24
<b>Total Cases</b>	35	30	20	23	26	10	55	24	33	9	28
<b>Total Arrestees</b>	25	14	12	14	11	2	26	19	26	7	17
<b>Total Victims</b>	30	19	25	18	16	7	43	30	32	2	24
<b>Traffic Citations</b>	87	31	79	54	70	2	25	21	52	31	47
<b>Non -Traffic Citations</b>	66	49	31	64	40	9	43	69	51	-18	47
<b>Parking Tickets</b>	188	145	154	151	210	108	192	157	204	47	168



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: 12/1/2023 To: 12/31/2023**

<b>Total Part I Crimes:</b>	<b>8</b>
Murder:	0
Rapes:	0
Robbery:	0
Assault:	3
Burglary:	0
Larceny:	5
Motor Vehicle Theft:	0
Arson:	0

<b>Total Part II Crimes:</b>	<b>30</b>
Forgery:	6
Fraud:	3
Embezzlement:	0
Stolen Property:	3
Vandalism:	0
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	0
Gambling:	0
Family Offenses:	0
DUI:	5
Liquor:	3
Drunkeness:	1
Disorderly:	2
Vagrancy:	0
All Other:	7

Total Calls for Service:	392
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Total Cases:	33
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Total Arrestees:	26
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Total Suspects:	0
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Total Victims:	32
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DUI Arrests:	3
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Traffic Citations:	52
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Non Traffic Citations:	51
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Total Warnings:	0
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*This report summarizes all crime in the period selected and should not be mistaken for a UCR submission*

**Total Calls by Call Type From: 12/1/2023 To: 12/31/2023**

Call Type	Total Calls
911 ACCIDENTAL CALL	4
911 HANG UP	4
ACCIDENT - HIT & RUN	3
ACCIDENT - NO INJURY	5
ACCIDENT - W/ INJURY	2
ACCIDENT (FATALITY)	1
ACCIDENT (REPORTABLE)	5
ACT 64	1
ALARM (FALSE, WEATHER RELATED, BUSINESS)	1
ALCOHOL VIOLATION (OPEN CONTAINER)	2
ALCOHOL VIOLATION (UNDERAGE)	1
ANIMAL COMPLAINT	1
ASSAULT	1
ASSIST FIRE/EMS	15
ASSIST OTHER AGENCY (POLICE)	14
ASSIST OTHER AGENCY	2
BOLO	8
BURGLAR ALARM - COMMERCIAL	7
BURGLAR ALARM - RESIDENTIAL	2
CHECK WELFARE (PERSON)	1
COMMERCIAL MOTOR VEHICLE INSPECTION	22
COMPLAINT	2
DISABLED VEHICLE	2
DISORDERLY CONDUCT	4
DISPUTE FAMILY	1
DISPUTE	1
DISTURBANCE	1
DOMESTIC - NOT IN PROGRESS	3
DOMESTIC (NON ARREST)	1
DUI	1
FALSE/CHECK IDENTIFICATION	4
FIGHT - NO WEAPONS	2
FOOT PATROL	1
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	6
FRAUD	2
INFORMATION	5
INVESTIGATION	3
LOCK OUT - (VEHICLE, BUILDING)	3
MHMR	1
MISSING PERSON	1
MOTORIST ASSIST	3

**Total Calls by Call Type From: 12/1/2023 To: 12/31/2023**

<b>Call Type</b>	<b>Total Calls</b>
MOTORIST LOCKOUT	4
MVA NO INJURY	1
NOISE COMPLAINT	1
ORDINANCE (DISORDERLY GATHERING)	1
ORDINANCE VIOLATION	1
PARKING COMPLAINT	10
PEDESTRIAN STOP	1
PFA VIOLATION	2
PFA	3
PHONE CALL REQUEST	12
POLICE INFORMATION	4
PROPERTY (FOUND)	1
PROPERTY (LOST)	1
PROPERTY FOUND	2
RECKLESS OPERATION	2
REPO	2
ROAD HAZARD	2
SPECIAL EVENT DETAIL	1
SUBPOENA SERVICE	4
SUICIDE - ATTEMPT / THREATS	2
SUSPICIOUS ACTIVITY (PERSON)	1
SUSPICIOUS ACTIVITY (VEHICLE)	3
SUSPICIOUS CIRCUMSTANCE	2
SUSPICIOUS CIRCUMSTANCES	10
SUSPICIOUS PACKAGE	1
SUSPICIOUS PERSON	3
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	4
THEFT (OTHER)	2
THEFT	2
THREATS	2
TRAFFIC COMPLAINT (ARREST)	2
TRAFFIC COMPLAINT (DUI ARREST)	1
TRAFFIC COMPLAINT (NO ARREST)	4
TRAFFIC CONTACT (ARREST)	39
TRAFFIC CONTACT (DUI ARREST)	2
TRAFFIC CONTACT (WARNING)	91
TRAFFIC CONTROL / ISSUE	1
TRAFFIC HAZARD (LIGHTS OUT, WIRES DOWN, DEBRIS ON ROADWAY ETC.)	1
TRAFFIC STOP	1
UNWANTED PERSON	1
VEHICLE (LOCKOUT)	1
WANTED PERSON	3
WARRANT SERVICE	1
WELFARE CHECK	8

**Total Calls by Call Type From: 12/1/2023 To: 12/31/2023**

<b>Call Type</b>	<b>Total Calls</b>
	<b>Total Calls: 392</b>



**Buffalo Valley Regional Police Department**  
**Profit & Loss Budget vs. Actual**  
 January through December 2023

8:44 AM

01/03/2024

Cash Basis

	Jan - Dec 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/MVio	49,228.12	60,000.00	-10,771.88	82.05%
341.030 · Parking Ticket Revenue	31,299.00	30,000.00	1,299.00	104.33%
Total 341.000 · Enforcement Fines	80,527.12	90,000.00	-9,472.88	89.48%
351.000 · Miscellaneous				
351.020 · Investment Earnings	8,990.42	1,000.00	7,990.42	899.04%
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	30,908.61	1,000.00	29,908.61	3,090.86%
351.060 · Testing/New Hires	210.00	400.00	-190.00	52.5%



	Jan - Dec 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	1,665.00	2,000.00	-335.00	83.25%
351.090 · Task Force/DRE Reimburse	288.75	4,000.00	-3,711.25	7.22%
351.100 · Permits	24,320.00	20,000.00	4,320.00	121.6%
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	87,444.72	88,000.00	-555.28	99.37%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
<b>Total 351.000 · Miscellaneous</b>	<b>289,572.51</b>	<b>240,700.00</b>	<b>48,872.51</b>	<b>120.3%</b>
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%	1,096,036.13	1,101,073.00	-5,036.87	99.54%
361.040 · Lewisburg 48%	1,011,725.67	1,016,375.00	-4,649.33	99.54%
361.050 · Contracted Services	0.00	0.00	0.00	0.0%
<b>Total 361.000 · Municipal Contributions</b>	<b>2,107,761.80</b>	<b>2,117,448.00</b>	<b>-9,686.20</b>	<b>99.54%</b>
<b>Total Income</b>	<b>2,575,709.93</b>	<b>2,577,148.00</b>	<b>-1,438.07</b>	<b>99.94%</b>
<b>Gross Profit</b>	<b>2,575,709.93</b>	<b>2,577,148.00</b>	<b>-1,438.07</b>	<b>99.94%</b>
<b>Expense</b>				
410.000 · Insurance				
410.010 · Workers Compensation	110,742.40	107,000.00	3,742.40	103.5%
410.020 · Property/Liability/Auto	60,043.25	58,000.00	2,043.25	103.52%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
<b>Total 410.000 · Insurance</b>	<b>170,785.65</b>	<b>165,000.00</b>	<b>5,785.65</b>	<b>103.51%</b>
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 - Dec 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	452.37	200.00	252.37	226.19%
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	102,952.25	104,000.00	-1,047.75	98.99%
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	859.89	2,000.00	-1,140.11	43.0%
440.020 · Dues & Subscriptions	4,086.03	3,000.00	1,086.03	136.2%
440.030 · Off. Equip/Cont. Maint	3,283.20	5,000.00	-1,716.80	65.66%
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	1,961.51	3,000.00	-1,038.49	65.38%
440.070 · Small Office Equip	0.00	0.00	0.00	0.0%
440.080 · Testing Expense	95.50	500.00	-404.50	19.1%
440.090 · Travel Exp not training	0.00	250.00	-250.00	0.0%
440.100 · Postage/Meter Rental	1,605.89	1,700.00	-94.11	94.46%
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	12,203.26	16,700.00	-4,496.74	73.07%
450.000 · Communications				

	Jan - Dec 23	Budget	\$ Over Budget	% of Budget
450.010 · Internet	1,775.40	2,100.00	-324.60	84.54%
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	2,209.90	4,100.00	-1,890.10	53.9%
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	34,494.61	38,000.00	-3,505.39	90.78%
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	23,240.40	22,000.00	1,240.40	105.64%
460.120 · Compter Service General	0.00	0.00	0.00	0.0%
Total 460.000 · Computer Eq/Supplies/Softwa	84,061.04	79,200.00	4,861.04	106.14%
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	3,211.50	3,400.00	-188.50	94.46%
470.020 · Car Wash	2,847.50	2,500.00	347.50	113.9%
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 - Dec 23	Budget	\$ Over Budget	% of Budget
470.120 · Bank Service Fee	20.00	250.00	-230.00	8.0%
Total 470.000 · Contracted Services	9,643.53	12,450.00	-2,806.47	77.46%
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)	50,236.30	30,000.00	20,236.30	167.45%
500.040 · Solicitor Fees	1,350.00	4,000.00	-2,650.00	33.75%
500.050 · Payroll Services	1,850.00	1,500.00	350.00	123.33%
Total 500.000 · Professional Services	57,635.55	40,300.00	17,335.55	143.02%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	3,300.00	3,500.00	-200.00	94.29%
510.030 · Cell Phone	797.71	1,100.00	-302.29	72.52%
510.040 · Air Card	3,912.31	4,000.00	-87.69	97.81%
Total 510.000 · Telephone	8,010.02	8,600.00	-589.98	93.14%
520.000 · Training				
520.010 · Training Equip	37.38	500.00	-462.62	7.48%

	Jan - Dec 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	2,602.07	8,000.00	-5,397.93	32.53%
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	9.93	500.00	-490.07	1.99%
<b>Total 520.000 · Training</b>	<b>2,968.33</b>	<b>10,700.00</b>	<b>-7,731.67</b>	<b>27.74%</b>
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	547.56	1,000.00	-452.44	54.76%
530.020 · Tires	4,809.95	2,500.00	2,309.95	192.4%
530.030 · Vehicle Repair	16,070.36	15,000.00	1,070.36	107.14%
530.040 · Vehicle Repair(auto body)	4,229.15	3,000.00	1,229.15	140.97%
530.050 · Vehicle Operation(Gas)	44,101.99	40,000.00	4,101.99	110.26%
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	109.61	500.00	-390.39	21.92%
530.100 · Fleet Management	1,308.31	2,000.00	-691.69	65.42%
<b>Total 530.000 · Vehicle Maintenance</b>	<b>71,493.56</b>	<b>68,400.00</b>	<b>3,093.56</b>	<b>104.52%</b>
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	1,421.26	1,400.00	21.26	101.52%
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	109,241.60	110,000.00	-758.40	99.31%
540.050 · New Chief (4 months)	0.00	0.00	0.00	0.0%
540.060 · Officers/Supervisors				
Workers Compensation	6,017.60			
540.060 · Officers/Supervisors - Other	969,619.71	1,011,244.00	-41,624.29	95.88%
<b>Total 540.060 · Officers/Supervisors</b>	<b>975,637.31</b>	<b>1,011,244.00</b>	<b>-35,606.69</b>	<b>96.48%</b>
540.070 · Part Time Patrol	2,036.04	6,000.00	-3,963.96	33.93%

	Jan - Dec 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	64,526.80	45,000.00	19,526.80	143.39%
540.110 · Reimbursable Wages	5,378.96	3,500.00	1,878.96	153.69%
540.120 · Non-Uniform	71,061.03	66,000.00	5,061.03	107.67%
540.130 · Unemployment Comp	3,322.69	6,500.00	-3,177.31	51.12%
540.140 · Social Security	75,891.72	76,000.00	-108.28	99.86%
540.150 · Medicare	17,748.87	22,000.00	-4,251.13	80.68%
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%
<b>Total 540.000 · Payroll Expenses</b>	<b>1,433,770.28</b>	<b>1,454,848.00</b>	<b>-21,077.72</b>	<b>98.55%</b>
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%
<b>Total 550.000 · Health &amp; Welfare</b>	<b>1,103.00</b>	<b>2,600.00</b>	<b>-1,497.00</b>	<b>42.42%</b>
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	324,486.12	365,000.00	-40,513.88	88.9%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	11,588.38	14,000.00	-2,411.62	82.77%
560.040 · Vision Insurance	2,843.76	3,500.00	-656.24	81.25%
560.050 · Life Insurance/Disabil	10,536.04	12,000.00	-1,463.96	87.8%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	23,523.28	39,000.00	-15,476.72	60.32%
560.080 · Co-Pay/Medical Deductible Reim	2,959.09	7,000.00	-4,040.91	42.27%
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%
<b>Total 560.000 · Health/Life/Other Ins</b>	<b>375,936.67</b>	<b>440,500.00</b>	<b>-64,563.33</b>	<b>85.34%</b>
570.000 · Uniform Purchases				

	Jan - Dec 23	Budget	\$ Over Budget	% of Budget
570.010 · Uniforms-Officers	8,994.36	12,000.00	-3,005.64	74.95%
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	14,171.79	21,300.00	-7,128.21	66.53%
600.000 · Reserves				
600.010 · Contribution to GASB	0.00	0.00	0.00	0.0%
600.020 · Reserve Fund/Unanticipated	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				
Total Expense	2,511,057.47	2,579,398.00	-68,340.53	97.35%
Net Ordinary Income	64,652.46	-2,250.00	66,902.46	-2,873.44%
Net Income	<b>64,652.46</b>	<b>-2,250.00</b>	<b>66,902.46</b>	<b>-2,873.44%</b>