

# Buffalo Valley Regional Police

Monthly Activity Report

Paul Yost



## April 2024

### BUDGET:

Description	April
Municipal Contributions	\$ 739,704.00
2022 Operational Carry Over	\$ 134,186.76
Other Income	\$ 86,192.22
<b>Total Revenue</b>	<b>\$ 1,094,269.74</b>
Operational Expenses Buffalo Valley Regional January - April <i>(Detailed Summary Attached)</i>	\$ 789,168.85

**Operations Net January – April 2024: \$ 170,914.13**

### OPERATIONS:

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

Patrol vehicles covered 8,334 miles for the month, (6,545 miles in 2023), with a Year-To-Date total of 36,346 miles. The Department handled 510 Calls for service; investigated 30 cases, involving 20 Part I Crimes and 31 Part II Crimes which involved 32 crime victims. These investigations resulted in 36 criminal arrests and 61 Non-Traffic Citations being issued. Traffic units investigated 9 Crashes and issued 94 Traffic Citations. There were 202 Parking Violations issued.

*Case Investigations and Calls for Service by Municipality:*

Case Investigations	Apr-23	Apr-24	Diff.
East Buffalo Part I	3	3	0
East Buffalo Part II	6	3	-3
Lewisburg Part I	7	7	0
Lewisburg Part II	28	17	-11
<b>Total</b>	<b>44</b>	<b>30</b>	<b>-14</b>

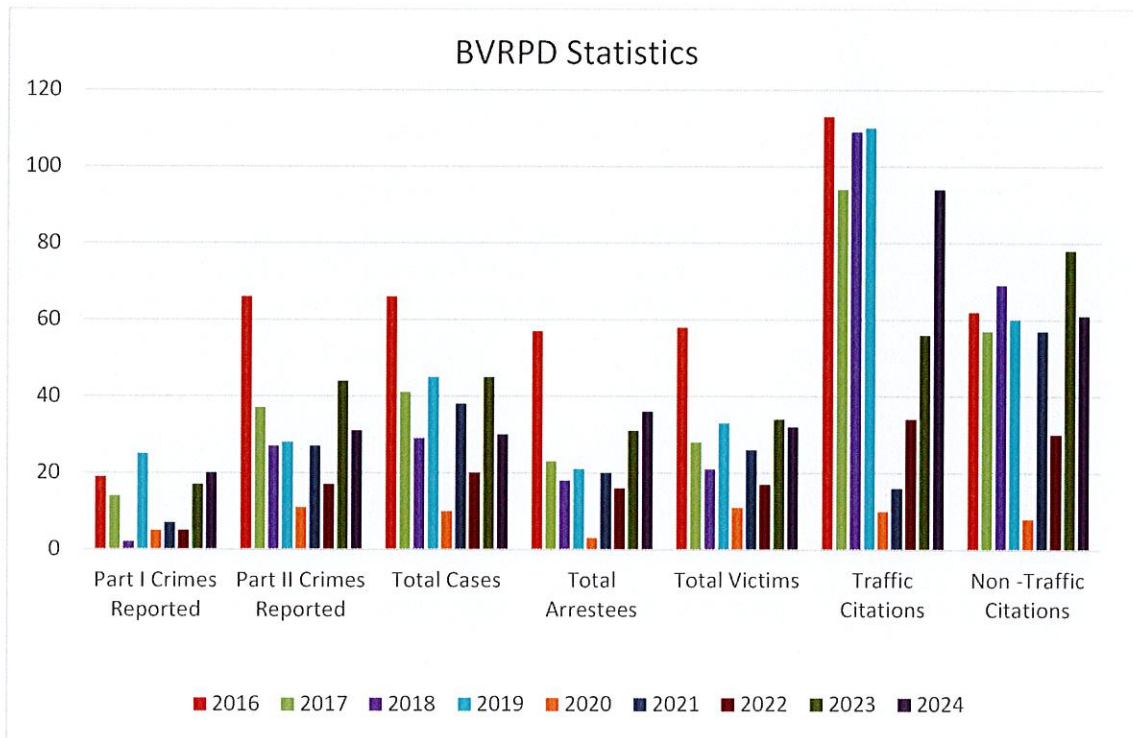
Calls For Service	Apr-23	Apr-24	% Calls	Year Diff.
East Buffalo	203	253	49.61%	50
Lewisburg	204	236	46.27%	32
Other	38	21	4.12%	-17
<b>Total</b>	<b>445</b>	<b>510</b>		<b>65</b>

# Buffalo Valley Regional Police

## Monthly Activity Report

Paul Yost

	Apr-16	Apr-17	Apr-18	Apr-19	Apr-20	Apr-21	Apr-22	Apr-23	Apr-24	Diff. 23-24	Aver.
<b>Calls for Police Service</b>	500	490	466	557	175	342	339	445	510	65	425
<b>Part I Crimes Reported</b>	19	14	2	25	5	7	5	17	20	3	13
<b>Part II Crimes Reported</b>	66	37	27	28	11	27	17	44	31	-13	32
<b>Total Cases</b>	66	41	29	45	10	38	20	45	30	-15	36
<b>Total Arrestees</b>	57	23	18	21	3	20	16	31	36	5	25
<b>Total Victims</b>	58	28	21	33	11	26	17	34	32	-2	29
<b>Traffic Citations</b>	113	94	109	110	10	16	34	56	94	38	71
<b>Non -Traffic Citations</b>	62	57	69	60	8	57	30	78	61	-17	54
<b>Parking Tickets</b>	184	187	192	178	0	146	269	206	202	-4	174



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: 4/1/2024 To: 4/30/2024**

<b>Total Part I Crimes:</b>	<b>20</b>
Murder:	0
Rapes:	0
Robbery:	0
Assault:	14
Burglary:	1
Larceny:	5
Motor Vehicle Theft:	0
Arson:	0

<b>Total Part II Crimes:</b>	<b>31</b>
Forgery:	1
Fraud:	1
Embezzlement:	0
Stolen Property:	2
Vandalism:	3
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	0
Gambling:	0
Family Offenses:	1
DUI:	2
Liquor:	4
Drunkenness:	2
Disorderly:	6
Vagrancy:	0
All Other:	9

<b>Total Calls for Service:</b>	<b>510</b>
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<b>Total Cases:</b>	<b>30</b>
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<b>Total Arrestees:</b>	<b>36</b>
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<b>Total Suspects:</b>	<b>0</b>
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<b>Total Victims:</b>	<b>32</b>
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<b>DUI Arrests:</b>	
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<b>Traffic Citations:</b>	<b>94</b>
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<b>Non Traffic Citations:</b>	<b>61</b>
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<b>Total Warnings:</b>	<b>0</b>
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*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: 4/1/2024 To: 4/30/2024**

<b>Call Type</b>	<b>Total Calls</b>
911 ACCIDENTIAL CALL	1
911 HANG UP	2
911 OPEN LINE	2
ACCIDENT - HIT & RUN	2
ACCIDENT - PEDESTRIAN/BICYCLIST STRUCK	1
ACCIDENT (NON REPORTABLE)	3
ACCIDENT (REPORTABLE)	3
ALCOHOL (PUBLIC INTOXICATION)	2
ALCOHOL VIOLATION (OPEN CONTAINER)	1
ALCOHOL VIOLATION (UNDERAGE)	2
ANIMAL COMPLAINT	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	1
ASSAULT	1
ASSIST FIRE/EMS	21
ASSIST OTHER AGENCY (FIRE/EMS)	1
ASSIST OTHER AGENCY (OTHER)	1
ASSIST OTHER AGENCY (POLICE)	14
ASSIST OTHER AGENCY	1
ASSIST PUBLIC	1
ASST OTHER AGENCY	1
BOLO	5
BURGLAR ALARM - COMMERCIAL	5
BURGLAR ALARM - RESIDENTIAL	3
BURGLARY (RESIDENTIAL)	1
BURGLARY	1
CHECK WELFARE (PERSON)	1
CHILD ABUSE	1
COMMERCIAL MOTOR VEHICLE INSPECTION	2
CRIMINAL MISCHIEF (ALL OTHERS)	1
CRIMINAL MISCHIEF	3
DISABLED VEHICLE	3
DISORDERLY CONDUCT	1
DISPUTE - (NEIGHBOR, CUSTODY, PROPERTY, FAMILY, CIVIL)	3
DISPUTE - CIVIL	4
DISPUTE - FAMILY	1
DISPUTE	1
DISTURBANCE	7
DOMESTIC - IN PROGRESS	6
DOMESTIC - NOT IN PROGRESS	2
DOMESTIC (NON ARREST)	2
DOMESTIC	1

**Total Calls by Call Type From: 4/1/2024 To: 4/30/2024**

<b>Call Type</b>	<b>Total Calls</b>
DRUG VIOLATION / FOUND	1
ESCAPE - (PRISONER, CUSTODY, OTHER)	1
FALSE/CHECK IDENTIFICATION	3
FIGHT IN PROGRESS	1
FINGERPRINT	1
FIRE - AUTO,MACHINE,EQUIPMENT	1
FOOT PATROL	7
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	2
FRAUD	2
HARASSMENT BY COMMUNICATION	1
HARASSMENT	4
INFORMATION	10
INTOXICATED PERSON	1
LOCK OUT - (VEHICLE, BUILDING)	3
MHMR	5
MOTORIST ASSIST	3
NOISE COMPLAINT	2
OPEN DOOR	2
ORDINANCE (DISORDERLY GATHERING)	3
ORDINANCE VIOLATION	3
OVERDOSE	1
PANIC ALARM	1
PARKING COMPLAINT	21
PEDESTRIAN STOP	4
PFA	1
PHONE CALL REQUEST	11
POLICE INFORMATION	1
PROPERTY (FOUND)	1
PROPERTY DAMAGED	1
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	1
PUBLIC SERVICE	1
RECKLESS OPERATION	6
RECORD CHECK	1
REPO	2
ROAD HAZARD / CLOSURE	4
ROAD HAZARD	2
SUBPOENA SERVICE	7
SUICIDE - ATTEMPT / THREATS	3
SUSPICIOUS ACTIVITY (PERSON)	6
SUSPICIOUS ACTIVITY (VEHICLE)	2
SUSPICIOUS CIRCUMSTANCE	1
SUSPICIOUS CIRCUMSTANCES	6
SUSPICIOUS PERSON	3
SUSPICIOUS VEHICLE	1

**Total Calls by Call Type From: 4/1/2024 To: 4/30/2024**

<b>Call Type</b>	<b>Total Calls</b>
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	3
THREATS	1
TRAFFIC COMPLAINT (NO ARREST)	4
TRAFFIC CONTACT (ARREST)	90
TRAFFIC CONTACT (DUI ARREST)	2
TRAFFIC CONTACT (WARNING)	130
TRAFFIC CONTROL / ISSUE	2
TRAFFIC DETAIL	4
TRAFFIC STOP	1
UNWANTED PERSON	1
VEHICLE (LOCKOUT)	1
VEHICLE LOCKOUT - OCCUPIED	1
WANTED PERSON	4
WARRANT SERVICE	1
WELFARE CHECK	5

**Total Calls: 510**

**Buffalo Valley Regional Police Department**  
**Profit & Loss Budget vs. Actual**  
 January through April 2024

10:17 AM  
 05/06/2024  
 Cash Basis

Ordinary Income/Expense	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
Income				
330.010 · Carryover	134,186.76	30,000.00	104,186.76	447.29%
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	0.00	0.00	0.0%
331.050 · DUI Enforcement	0.00	3,500.00	-3,500.00	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	1,671.06	500.00	1,171.06	334.21%
331.090 · District Attorney	0.00	0.00	0.00	0.0%
331.100 · PCCD	0.00	8,550.00	-8,550.00	0.0%
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	0.00	0.00	0.0%
<b>Total 331.000 · Grants</b>	<b>1,671.06</b>	<b>12,550.00</b>	<b>-10,878.94</b>	<b>13.32%</b>
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MViol	8,431.98	55,000.00	-46,568.02	15.33%
341.030 · Parking Ticket Revenue	9,592.00	30,000.00	-20,408.00	31.97%
<b>Total 341.000 · Enforcement Fines</b>	<b>18,023.98</b>	<b>85,000.00</b>	<b>-66,976.02</b>	<b>21.21%</b>
351.000 · Miscellaneous				
351.020 · Investment Earnings	2,635.15	4,500.00	-1,864.85	58.56%
351.030 · Sale/Surplus Prop<\$1000.	0.00	500.00	-500.00	0.0%
351.040 · Sale/Surplus Prop >\$1000	0.00	0.00	0.00	0.0%

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
351.050 · Miscellaneous	19,291.67	1,000.00	18,291.67	1,929.17%
351.060 · Testing/New Hires	0.00	400.00	-400.00	0.0%
351.070 · Pension Funding (MMO)	0.00	100,700.00	-100,700.00	0.0%
351.080 · Sale of Reports	510.00	2,000.00	-1,490.00	25.5%
351.090 · Task Force/DRE Reimburse	0.00	3,000.00	-3,000.00	0.0%
351.100 · Permits	10,280.00	20,000.00	-9,720.00	51.4%
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	0.00	0.00	0.00	0.0%
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	33,780.36	100,600.00	-66,819.64	33.58%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
Total 351.000 · Miscellaneous	66,497.18	241,700.00	-175,202.82	27.51%
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%	384,646.08	1,171,560.00	-786,913.92	32.83%
361.040 · Lewisburg 48%	355,057.92	1,081,440.00	-726,382.08	32.83%
Total 361.000 · Municipal Contributions	739,704.00	2,253,000.00	-1,513,296.00	32.83%
Total Income	960,082.98	2,622,250.00	-1,662,167.02	36.61%
Gross Profit	960,082.98	2,622,250.00	-1,662,167.02	36.61%
Expense				
410.000 · Insurance				
410.010 · Workers Compensation	24,945.00	115,000.00	-90,055.00	21.69%
410.020 · Property/Liability/Auto	16,206.50	57,500.00	-41,293.50	28.19%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
Total 410.000 · Insurance	41,151.50	172,500.00	-131,348.50	23.86%
420.000 · Building Costs				



	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
420.010 · Building Mant/Repair	17.54	200.00	-182.46	8.77%
420.020 · Furniture & Fixtures	0.00	2,000.00	-2,000.00	0.0%
420.030 · Rent	34,560.00	83,200.00	-48,640.00	41.54%
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	45.49	200.00	-154.51	22.75%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	8,601.15	20,100.00	-11,498.85	42.79%
<b>Total 420.000 · Building Costs</b>	<b>43,224.18</b>	<b>105,700.00</b>	<b>-62,475.82</b>	<b>40.89%</b>
430.000 · Capital Purchases				
430.010 · Vehicles	0.00	0.00	0.00	0.0%
430.020 · Fire Arms Upgrade	904.48	10,000.00	-9,095.52	9.05%
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%
<b>Total 430.000 · Capital Purchases</b>	<b>904.48</b>	<b>10,000.00</b>	<b>-9,095.52</b>	<b>9.05%</b>
440.000 · Operating Expenditures				
440.010 · Advertising & Printing	428.62	2,000.00	-1,571.38	21.43%
440.020 · Dues & Subscriptions	2,061.03	3,000.00	-938.97	68.7%
440.030 · Off. Equip/Cont. Maint	1,026.60	5,000.00	-3,973.40	20.53%
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	863.88	3,000.00	-2,136.12	28.8%
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	508.10	1,700.00	-1,191.90	29.89%
440.110 · Special Operations	0.00	0.00	0.00	0.0%
440.120 · Range Fee	0.00	0.00	0.00	0.0%

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
440.130 · Awards & Recognitions	0.00	500.00	-500.00	0.0%
440.140 · Towing	0.00	200.00	-200.00	0.0%
440.150 · Reimbursements	0.00	200.00	-200.00	0.0%
<b>Total 440.000 · Operating Expenditures</b>	<b>4,888.23</b>	<b>16,700.00</b>	<b>-11,811.77</b>	<b>29.27%</b>
450.000 · Communications				
450.010 · Internet	591.80	2,100.00	-1,508.20	28.18%
450.020 · Cable	0.00	0.00	0.00	0.0%
450.030 · Web Page	0.00	4,000.00	-4,000.00	0.0%
450.040 · Pagers	0.00	0.00	0.00	0.0%
450.050 · Radio Repair/Replace	11,718.10	15,000.00	-3,281.90	78.12%
<b>Total 450.000 · Communications</b>	<b>12,309.90</b>	<b>21,100.00</b>	<b>-8,790.10</b>	<b>58.34%</b>
460.000 · Computer Eq/Supplies/Softwa				
460.010 · Hardware Maint Agreement	0.00	0.00	0.00	0.0%
460.020 · Software Maint Agreement	0.00	0.00	0.00	0.0%
460.030 · In-Sync Records Manage	0.00	8,550.00	-8,550.00	0.0%
460.040 · Imaging Software	0.00	0.00	0.00	0.0%
460.050 · Misc. Software	0.00	500.00	-500.00	0.0%
460.060 · Professional Services	10,717.30	30,000.00	-19,282.70	35.72%
460.070 · Computer Equip/Supplies	4,190.50	15,000.00	-10,809.50	27.94%
460.080 · Technical Support Serv	0.00	0.00	0.00	0.0%
460.090 · Minor Computer Equip	55.18	500.00	-444.82	11.04%
460.100 · IT Dept Training	0.00	0.00	0.00	0.0%
460.110 · Software Licensing	13,220.00	23,000.00	-9,780.00	57.48%
460.120 · Computer Service General	0.00	0.00	0.00	0.0%
<b>Total 460.000 · Computer Eq/Supplies/Softwa</b>	<b>28,182.98</b>	<b>77,550.00</b>	<b>-49,367.02</b>	<b>36.34%</b>
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	2,879.25	3,400.00	-520.75	84.68%
470.020 · Car Wash	863.50	2,500.00	-1,636.50	34.54%
470.030 · Generator Maintenance	0.00	1,000.00	-1,000.00	0.0%
470.040 · Pest Control	0.00	0.00	0.00	0.0%

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
470.050 · Road Line Painting	0.00	1,000.00	-1,000.00	0.0%
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	378.95	400.00	-21.05	94.74%
470.100 · Door Access	335.00	500.00	-165.00	67.0%
470.110 · Security System	0.00	3,000.00	-3,000.00	0.0%
470.120 · Bank Service Fee	0.00	300.00	-300.00	0.0%
<b>Total 470.000 · Contracted Services</b>	<b>4,456.70</b>	<b>12,100.00</b>	<b>-7,643.30</b>	<b>36.83%</b>
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%
<b>Total 480.000 · Police Dog</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
490.000 · Police Supplies/Equip				
490.010 · Bicycle Patrol Equip	0.00	200.00	-200.00	0.0%
490.020 · SRT Equipment	1,201.40	4,000.00	-2,798.60	30.04%
490.030 · Ammunition	6,531.00	8,000.00	-1,469.00	81.64%
490.040 · Patrol Equipment/Repairs	139.28	5,000.00	-4,860.72	2.79%
490.050 · Firearms	0.00	1,500.00	-1,500.00	0.0%
490.060 · Investigation Equipment	1,144.32	2,000.00	-855.68	57.22%
490.070 · Public Safety/Handouts	0.00	2,000.00	-2,000.00	0.0%
490.080 · Digital Camera	0.00	0.00	0.00	0.0%
490.090 · Tasers	369.73	6,000.00	-5,630.27	6.16%
<b>Total 490.000 · Police Supplies/Equip</b>	<b>9,385.73</b>	<b>28,700.00</b>	<b>-19,314.27</b>	<b>32.7%</b>
500.000 · Professional Services				
500.010 · Audit Services	0.00	4,500.00	-4,500.00	0.0%
500.020 · Administrative Services	14.00	300.00	-286.00	4.67%
500.030 · Outside Legal (BVRPD)	25,962.00	30,000.00	-4,038.00	86.54%
500.040 · Solicitor Fees	935.00	4,000.00	-3,065.00	23.38%
500.050 · Payroll Services	605.00	2,000.00	-1,395.00	30.25%

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
Total 500.000 · Professional Services	27,516.00	40,800.00	-13,284.00	67.44%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	1,100.00	3,500.00	-2,400.00	31.43%
510.030 · Cell Phone	270.13	1,000.00	-729.87	27.01%
510.040 · Air Card	1,280.34	4,000.00	-2,719.66	32.01%
Total 510.000 · Telephone	2,650.47	8,500.00	-5,849.53	31.18%
520.000 · Training				
520.010 · Training Equip	0.00	500.00	-500.00	0.0%
520.020 · Bike Training	0.00	0.00	0.00	0.0%
520.030 · Investigation Training	0.00	1,000.00	-1,000.00	0.0%
520.040 · Officer Training	1,327.33	8,000.00	-6,672.67	16.59%
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	0.00	500.00	-500.00	0.0%
520.090 · Education(NonUniform/Adm)	80.00	500.00	-420.00	16.0%
Total 520.000 · Training	1,407.33	10,700.00	-9,292.67	13.15%
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	0.00	1,000.00	-1,000.00	0.0%
530.020 · Tires	0.00	2,500.00	-2,500.00	0.0%
530.030 · Vehicle Repair	5,871.57	15,000.00	-9,128.43	39.14%
530.040 · Vehicle Repair(auto body)	426.00	3,000.00	-2,574.00	14.2%
530.050 · Vehicle Operation(Gas)	13,960.73	45,000.00	-31,039.27	31.02%
530.060 · Vehicle Oper(Equip Replacement)	860.54	4,000.00	-3,139.46	21.51%
530.070 · Vehicle Oper(Standard)	0.00	0.00	0.00	0.0%
530.080 · Bicycle Maintenance	0.00	400.00	-400.00	0.0%
530.090 · Other Supplies	0.00	500.00	-500.00	0.0%
530.100 · Fleet Management	909.60	2,000.00	-1,090.40	45.48%
Total 530.000 · Vehicle Maintenance	22,028.44	73,400.00	-51,371.56	30.01%

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
<b>540.000 · Payroll Expenses</b>				
540.010 · Non Uniform Pension	476.60	1,400.00	-923.40	34.04%
540.020 · Police Pension	0.00	107,000.00	-107,000.00	0.0%
540.030 · Cheif Contract PreOp	0.00	0.00	0.00	0.0%
540.040 · Chief	37,578.56	113,000.00	-75,421.44	33.26%
540.050 · New Chief (4 months)	0.00	30,000.00	-30,000.00	0.0%
540.060 · Officers/Supervisors				
Workers Compensation	0.00			
540.060 · Officers/Supervisors - Other	293,947.88	1,054,000.00	-760,052.12	27.89%
<b>Total 540.060 · Officers/Supervisors</b>	<b>293,947.88</b>	<b>1,054,000.00</b>	<b>-760,052.12</b>	<b>27.89%</b>
540.070 · Part Time Patrol	375.44	6,000.00	-5,624.56	6.26%
540.080 · Leave Time Reimbursement	0.00	0.00	0.00	0.0%
540.090 · Education Pay	200.00	200.00	0.00	100.0%
540.100 · Overtime Wages	20,535.66	45,000.00	-24,464.34	45.64%
540.110 · Reimbursable Wages	408.44	3,500.00	-3,091.56	11.67%
540.120 · Non-Uniform	23,828.93	71,000.00	-47,171.07	33.56%
540.130 · Unemployment Comp	2,196.17	6,500.00	-4,303.83	33.79%
540.140 · Social Security	23,355.54	82,000.00	-58,644.46	28.48%
540.150 · Medicare	5,462.17	20,000.00	-14,537.83	27.31%
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>408,365.39</b>	<b>1,539,600.00</b>	<b>-1,131,234.61</b>	<b>26.52%</b>
<b>550.000 · Health &amp; Welfare</b>				
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	136.00	1,000.00	-864.00	13.6%
550.040 · Psychological (New Hire)	2,000.00	750.00	1,250.00	266.67%
550.050 · Physicals (New Hire)	189.00	750.00	-561.00	25.2%
550.060 · Sanitizers/Cleaners	0.00	100.00	-100.00	0.0%
<b>Total 550.000 · Health &amp; Welfare</b>	<b>2,325.00</b>	<b>2,600.00</b>	<b>-275.00</b>	<b>89.42%</b>

	Jan - Apr 24	Budget	\$ Over Budget	% of Budget
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	154,525.91	420,500.00	-265,974.09	36.75%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	3,803.68	10,000.00	-6,196.32	38.04%
560.040 · Vision Insurance	1,265.82	3,000.00	-1,734.18	42.19%
560.050 · Life Insurance/Disabil	3,418.72	12,000.00	-8,581.28	28.49%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	6,874.16	23,500.00	-16,625.84	29.25%
560.080 · Co-Pay/Medical Deductible Reim	1,328.35	7,000.00	-5,671.65	18.98%
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	171,216.64	476,000.00	-304,783.36	35.97%
570.000 · Uniform Purchases				
570.010 · Uniforms-Officers	3,947.94	12,000.00	-8,052.06	32.9%
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	0.00	500.00	-500.00	0.0%
570.060 · New Hires-Part Time	1,288.00	4,000.00	-2,712.00	32.2%
570.070 · Bulletproof Vests	3,919.94	9,000.00	-5,080.06	43.56%
Total 570.000 · Uniform Purchases	9,155.88	26,300.00	-17,144.12	34.81%
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%
66000 · Payroll Expense				
Total Expense	789,168.85	2,622,250.00	-1,833,081.15	30.1%
Net Ordinary Income	170,914.13	0.00	170,914.13	100.0%
Net Income	170,914.13	0.00	170,914.13	100.0%