

Buffalo Valley Regional Police

Monthly Activity Report

Paul Yost



May 2024

BUDGET:

Description	May
Municipal Contributions	\$ 927,454.00
2022 Operational Carry Over	\$ 134,186.76
Other Income	\$ 108,491.98
Total Revenue	\$ 1,170,132.74
Operational Expenses Buffalo Valley Regional January - May <i>(Detailed Summary Attached)</i>	\$ 1,018,687.87
Operations Net January – May 2024: \$ 151,444.87	

OPERATIONS:

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

Patrol vehicles covered 9,669 miles for the month, (7,739 miles in 2023), with a Year-To-Date total of 46,015 miles. The Department handled 490 Calls for service; investigated 26 cases, involving 11 Part I Crimes and 21 Part II Crimes which involved 20 crime victims. These investigations resulted in 12 criminal arrests and 30 Non-Traffic Citations being issued. Traffic units investigated 23 Crashes and issued 87 Traffic Citations. There were 130 Parking Violations issued.

Case Investigations and Calls for Service by Municipality:

Case Investigations	May - 23	May-24	Diff.
East Buffalo Part I	1	5	4
East Buffalo Part II	2	2	0
Lewisburg Part I	2	9	7
Lewisburg Part II	16	9	-7
Total	21	25	4

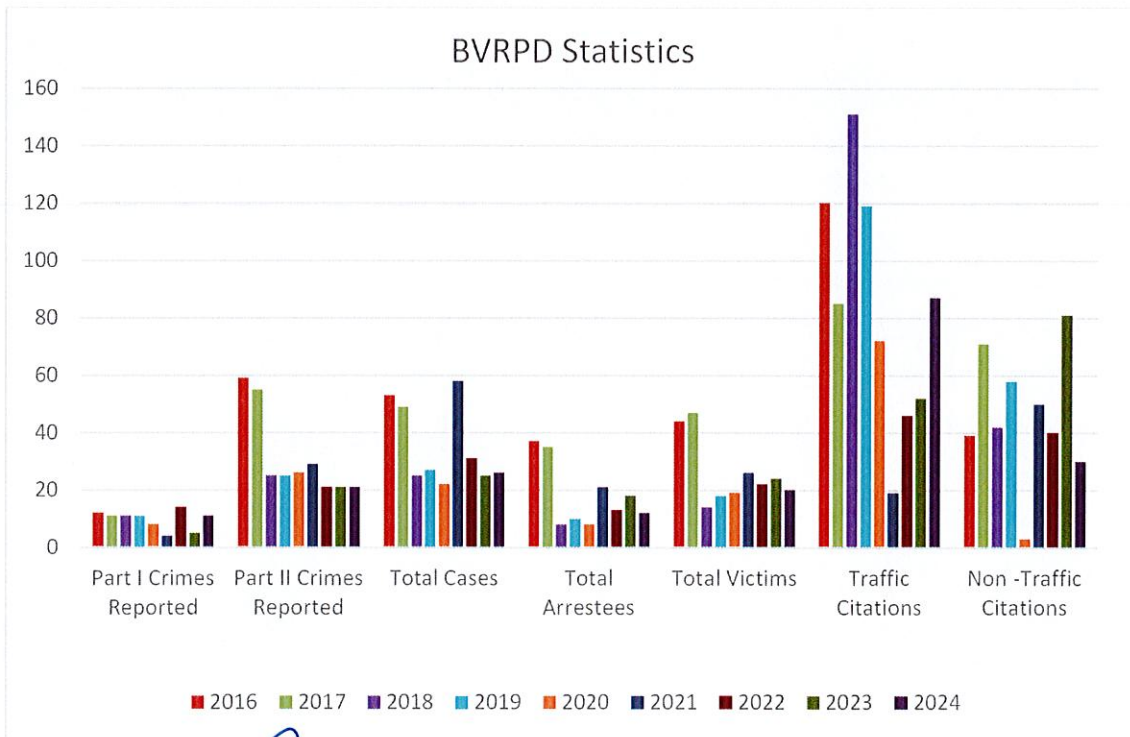
Calls For Service	May - 23	May-24	% Calls	Year Diff.
East Buffalo	223	245	50.00%	22
Lewisburg	187	213	43.47%	26
Other	50	32	6.53%	-18
Total	460	490		30

Buffalo Valley Regional Police

Monthly Activity Report

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	May-16	May-17	May-18	May-19	May-20	May-21	May-22	May-23	May-24	Diff. 23-24	Aver.
Calls for Police Service	522	508	521	519	421	410	323	460	490	30	464
Part I Crimes Reported	12	11	11	11	8	4	14	5	11	6	10
Part II Crimes Reported	59	55	25	25	26	29	21	21	21	0	31
Total Cases	53	49	25	27	22	58	31	25	26	1	35
Total Arrestees	37	35	8	10	8	21	13	18	12	-6	18
Total Victims	44	47	14	18	19	26	22	24	20	-4	26
Traffic Citations	120	85	151	119	72	19	46	52	87	35	83
Non -Traffic Citations	39	71	42	58	3	50	40	81	30	-51	46
Parking Tickets	175	162	145	166	82	127	155	124	130	6	141



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: 5/1/2024 To: 5/31/2024

<u>Total Part I Crimes:</u>	11
Murder:	0
Rapes:	0
Robbery:	0
Assault:	9
Burglary:	0
Larceny:	2
Motor Vehicle Theft:	0
Arson:	0

<u>Total Part II Crimes:</u>	21
Forgery:	4
Fraud:	8
Embezzlement:	0
Stolen Property:	1
Vandalism:	0
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	0
Gambling:	0
Family Offenses:	0
DUI:	1
Liquor:	1
Drunkenness:	0
Disorderly:	4
Vagrancy:	0
All Other:	2

Total Calls for Service: 490

Total Cases: 26

Total Arrestees: 12

Total Suspects: 5

Total Victims: 20

DUI Arrests:

Traffic Citations: 87

Non Traffic Citations: 30

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: 5/1/2024 To: 5/31/2024

Call Type	Total Calls
911 ACCIDENTIAL CALL	1
911 HANG UP	5
911 OPEN LINE	6
ABANDONED VEHICLE	1
ACCIDENT - HIT & RUN	6
ACCIDENT - NO INJURY	2
ACCIDENT - W/ INJURY	1
ACCIDENT (NON REPORTABLE)	9
ACCIDENT (REPORTABLE)	5
ALARM (OTHER)	1
ALCOHOL VIOLATION	1
ANIMAL COMPLAINT	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT)	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	1
ASSAULT	1
ASSIST FIRE/EMS	8
ASSIST OTHER AGENCY (FIRE/EMS)	2
ASSIST OTHER AGENCY (OTHER)	3
ASSIST OTHER AGENCY (POLICE)	8
ASSIST OTHER AGENCY	5
ASSIST PUBLIC	1
ATTEMPT TO LOCATE	1
BOLO	11
BURGLAR ALARM - COMMERCIAL	6
BURGLAR ALARM - RESIDENTIAL	3
CHECK WELFARE (PERSON)	1
CHILD LINE	3
COMMERCIAL MOTOR VEHICLE INSPECTION	1
CRIMINAL MISCHIEF (ALL OTHERS)	1
CRIMINAL MISCHIEF (GRAFFITTI)	1
CRIMINAL MISCHIEF	1
DISABLED VEHICLE	1
DISORDERLY CONDUCT	1
DISPUTE - CIVIL	1
DISPUTE - FAMILY	1
DISPUTE CHILD CUSTODY	2
DISTURBANCE	6
DOMESTIC - IN PROGRESS	4
DOMESTIC - NOT IN PROGRESS	2
DOMESTIC (NON ARREST)	1
FALSE/CHECK IDENTIFICATION	3

Total Calls by Call Type From: 5/1/2024 To: 5/31/2024

Call Type	Total Calls
FOOT PATROL	3
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	6
FRAUD	1
HARASSMENT	2
INFORMATION	4
INVESTIGATION - (SPECIFY)	2
INVESTIGATION	1
LITTERING	1
MHMR	7
MISSING PERSON - (ADULT / JUVENILE)	1
MOTORIST ASSIST	3
MOTORIST LOCKOUT	1
NOISE COMPLAINT	4
OPEN DOOR	2
ORDINANCE VIOLATION	2
PARKING COMPLAINT	17
PEDESTRIAN STOP	2
PFA	1
PHONE CALL REQUEST	14
POLICE INFORMATION	9
PROPERTY (FOUND)	1
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	2
PROPERTY RECOVERED	2
PUBLIC SERVICE	3
RECKLESS OPERATION	2
ROAD HAZARD / CLOSURE	1
SUBPOENA SERVICE	1
SUSPICIOUS (OTHER)	1
SUSPICIOUS ACTIVITY (PERSON)	1
SUSPICIOUS ACTIVITY (VEHICLE)	1
SUSPICIOUS CIRCUMSTANCE	3
SUSPICIOUS CIRCUMSTANCES	7
SUSPICIOUS PERSON	2
SUSPICIOUS VEHICLE	2
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	5
THEFT	2
THREATS	2
TRAFFIC COMPLAINT (NO ARREST)	6
TRAFFIC CONTACT (ARREST)	71
TRAFFIC CONTACT (DUI ARREST)	2
TRAFFIC CONTACT (WARNING)	147
TRAFFIC CONTROL / ISSUE	4
TRAFFIC DETAIL	2
TRAFFIC STOP	1

Total Calls by Call Type From: 5/1/2024 To: 5/31/2024

Call Type	Total Calls
TRANSPORT - (PRISONER, COURT/ARRAIGNMENT, RELAY)	1
TRESPASS	1
TRESPASSING	1
UNRESPONSIVE PERSON	1
UNWANTED PERSON	1
WANTED PERSON	1
WARRANT SERVICE	2
WELFARE CHECK	8

Total Calls: 490

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

1:14 PM
 06/04/2024
 Cash Basis

	Jan - May 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
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	928.06	0.00	928.06	100.0%
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%
Total 331.000 · Grants	2,599.12	12,550.00	-9,950.88	20.71%
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MVViol	15,234.78	55,000.00	-39,765.22	27.7%
341.030 · Parking Ticket Revenue	12,863.00	30,000.00	-17,137.00	42.88%
Total 341.000 · Enforcement Fines	28,097.78	85,000.00	-56,902.22	33.06%
351.000 · Miscellaneous				
351.020 · Investment Earnings	3,303.25	4,500.00	-1,196.75	73.41%
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 - May 24	Budget	\$ Over Budget	% of Budget
351.050 · Miscellaneous	20,983.88	1,000.00	19,983.88	2,098.39%
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	585.00	2,000.00	-1,415.00	29.25%
351.090 · Task Force/DRE Reimburse	0.00	3,000.00	-3,000.00	0.0%
351.100 · Permits	10,760.00	20,000.00	-9,240.00	53.8%
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	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	42,162.95	100,600.00	-58,437.05	41.91%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
Total 351.000 · Miscellaneous	77,795.08	241,700.00	-163,904.92	32.19%
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%	482,276.08	1,171,560.00	-689,283.92	41.17%
361.040 · Lewisburg 48%	445,177.92	1,081,440.00	-636,262.08	41.17%
Total 361.000 · Municipal Contributions	927,454.00	2,253,000.00	-1,325,546.00	41.17%
Total Income	1,170,132.74	2,622,250.00	-1,452,117.26	44.62%
Gross Profit	1,170,132.74	2,622,250.00	-1,452,117.26	44.62%
Expense				
410.000 · Insurance				
410.010 · Workers Compensation	24,945.00	115,000.00	-90,055.00	21.69%
410.020 · Property/Liability/Auto	27,918.75	57,500.00	-29,581.25	48.55%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
Total 410.000 · Insurance	52,863.75	172,500.00	-119,636.25	30.65%
420.000 · Building Costs				

	Jan - May 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	41,472.00	83,200.00	-41,728.00	49.85%
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	164.74	200.00	-35.26	82.37%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	10,321.38	20,100.00	-9,778.62	51.35%
Total 420.000 · Building Costs	51,975.66	105,700.00	-53,724.34	49.17%
430.000 · Capital Purchases				
430.010 · Vehicles	0.00	0.00	0.00	0.0%
430.020 · Fire Arms Upgrade	3,306.65	10,000.00	-6,693.35	33.07%
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	3,306.65	10,000.00	-6,693.35	33.07%
440.000 · Operating Expenditures				
440.010 · Advertising & Printing	1,700.62	2,000.00	-299.38	85.03%
440.020 · Dues & Subscriptions	5,047.99	3,000.00	2,047.99	168.27%
440.030 · Off. Equip/Cont. Maint	1,295.50	5,000.00	-3,704.50	25.91%
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	1,248.09	3,000.00	-1,751.91	41.6%
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	593.09	1,700.00	-1,106.91	34.89%
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 - May 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%
Total 440.000 · Operating Expenditures	9,885.29	16,700.00	-6,814.71	59.19%
450.000 · Communications				
450.010 · Internet	739.75	2,100.00	-1,360.25	35.23%
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	12,284.10	15,000.00	-2,715.90	81.89%
Total 450.000 · Communications	13,023.85	21,100.00	-8,076.15	61.72%
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	13,159.40	30,000.00	-16,840.60	43.87%
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 · Compter Service General	0.00	0.00	0.00	0.0%
Total 460.000 · Computer Eq/Supplies/Softwa	30,625.08	77,550.00	-46,924.92	39.49%
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	2,879.25	3,400.00	-520.75	84.68%
470.020 · Car Wash	1,032.00	2,500.00	-1,468.00	41.28%
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 - May 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%
Total 470.000 · Contracted Services	4,625.20	12,100.00	-7,474.80	38.23%
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	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	390.00	1,500.00	-1,110.00	26.0%
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%
Total 490.000 · Police Supplies/Equip	9,775.73	28,700.00	-18,924.27	34.06%
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)	27,819.75	30,000.00	-2,180.25	92.73%
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 - May 24	Budget	\$ Over Budget	% of Budget
Total 500.000 · Professional Services	29,373.75	40,800.00	-11,426.25	71.99%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	1,375.00	3,500.00	-2,125.00	39.29%
510.030 · Cell Phone	337.83	1,000.00	-662.17	33.78%
510.040 · Air Card	1,600.42	4,000.00	-2,399.58	40.01%
Total 510.000 · Telephone	3,313.25	8,500.00	-5,186.75	38.98%
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	1,356.97	8,000.00	-6,643.03	16.96%
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	1,436.97	10,700.00	-9,263.03	13.43%
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	7,119.45	15,000.00	-7,880.55	47.46%
530.040 · Vehicle Repair(auto body)	426.00	3,000.00	-2,574.00	14.2%
530.050 · Vehicle Operation(Gas)	18,060.45	45,000.00	-26,939.55	40.13%
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	1,061.20	2,000.00	-938.80	53.06%
Total 530.000 · Vehicle Maintenance	27,527.64	73,400.00	-45,872.36	37.5%

	Jan - May 24	Budget	\$ Over Budget	% of Budget
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	633.62	1,400.00	-766.38	45.26%
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	50,687.36	113,000.00	-62,312.64	44.86%
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	408,932.60	1,054,000.00	-645,067.40	38.8%
Total 540.060 · Officers/Supervisors	408,932.60	1,054,000.00	-645,067.40	38.8%
540.070 · Part Time Patrol	615.68	6,000.00	-5,384.32	10.26%
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	25,940.24	45,000.00	-19,059.76	57.65%
540.110 · Reimbursable Wages	2,342.00	3,500.00	-1,158.00	66.91%
540.120 · Non-Uniform	31,679.93	71,000.00	-39,320.07	44.62%
540.130 · Unemployment Comp	2,343.94	6,500.00	-4,156.06	36.06%
540.140 · Social Security	32,239.21	82,000.00	-49,760.79	39.32%
540.150 · Medicare	7,539.82	20,000.00	-12,460.18	37.7%
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	563,154.40	1,539,600.00	-976,445.60	36.58%
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	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%
Total 550.000 · Health & Welfare	2,325.00	2,600.00	-275.00	89.42%

	Jan - May 24	Budget	\$ Over Budget	% of Budget
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	184,723.42	420,500.00	-235,776.58	43.93%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	4,835.12	10,000.00	-5,164.88	48.35%
560.040 · Vision Insurance	1,520.14	3,000.00	-1,479.86	50.67%
560.050 · Life Insurance/Disabil	4,273.40	12,000.00	-7,726.60	35.61%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	9,451.97	23,500.00	-14,048.03	40.22%
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	206,132.40	476,000.00	-269,867.60	43.31%
570.000 · Uniform Purchases				
570.010 · Uniforms-Officers	4,135.31	12,000.00	-7,864.69	34.46%
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	9,343.25	26,300.00	-16,956.75	35.53%
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	0.00			
Total Expense	1,018,687.87	2,622,250.00	-1,603,562.13	38.85%
Net Ordinary Income	151,444.87	0.00	151,444.87	100.0%
Net Income	151,444.87	0.00	151,444.87	100.0%