

Buffalo Valley Regional Police

Monthly Activity Report

Paul Yost



July 2024

BUDGET:

Description	July
Municipal Contributions	\$ 1,302,954.00
2023 Operational Carry Over	\$ 134,186.76
Other Income	\$ 145,777.63
Total Revenue	\$ 1,582,918.39
Operational Expenses Buffalo Valley Regional January - July <i>(Detailed Summary Attached)</i>	\$ 1,402,976.64
Operations Net January – July 2024:	\$ 179,941.75

OPERATIONS:

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

Patrol vehicles covered 8,981 miles for the month, (8,896 miles in 2023), with a Year-To-Date total of 63,560 miles. The Department handled 482 Calls for service; investigated 21 cases, involving 4 Part I Crimes and 24 Part II Crimes which involved 15 crime victims. These investigations resulted in 20 criminal arrests and 52 Non-Traffic Citations being issued. Traffic units investigated 16 Crashes and issued 98 Traffic Citations. There were 103 Parking Violations issued.

Case Investigations and Calls for Service by Municipality:

Case Investigations	Jul-23	Jul-24	Diff.
East Buffalo Part I	4	1	-3
East Buffalo Part II	4	7	3
Lewisburg Part I	13	3	-10
Lewisburg Part II	15	8	-7
Total	36	19	-17

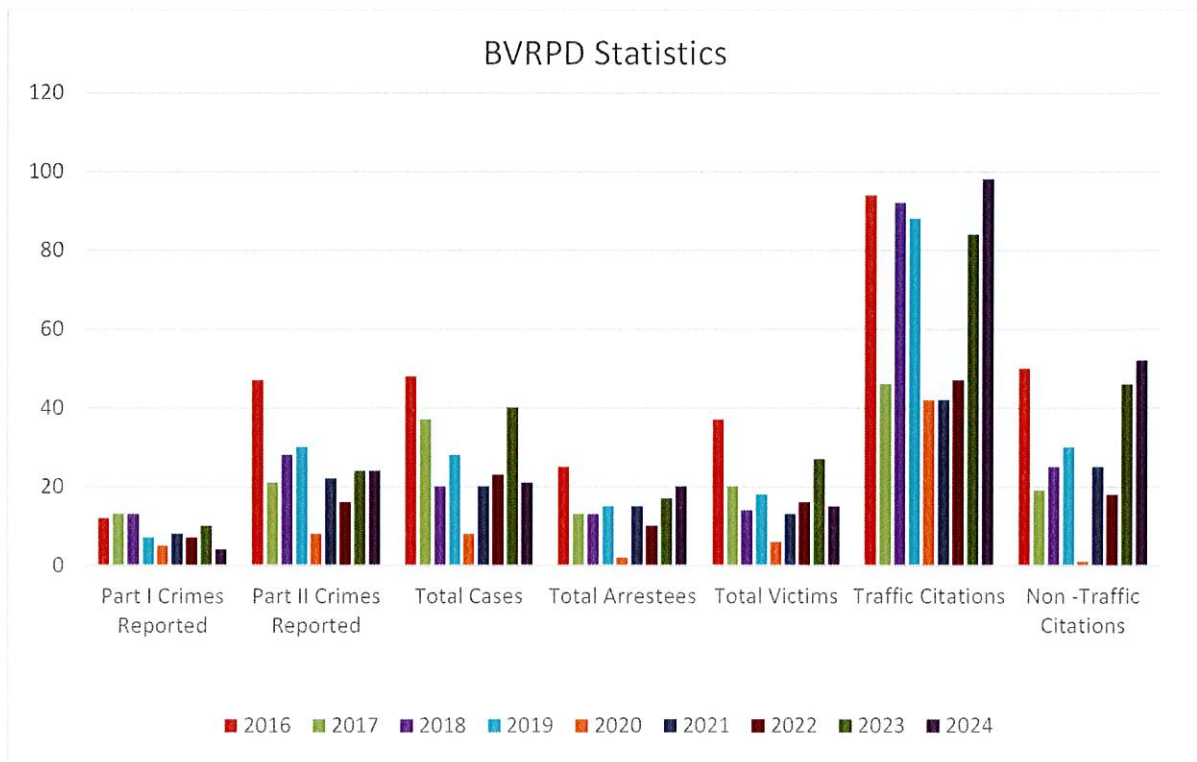
Calls For Service	Jul-23	Jul-24	% Calls	Year Diff.
East Buffalo	256	253	52.49%	-3
Lewisburg	191	203	42.12%	12
Other	30	26	5.39%	-4
Total	477	482		5

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	Jul-16	Jul-17	Jul-18	Jul-19	Jul-20	Jul-21	Jul-22	Jul-23	Jul-24	Diff. 23-24	Aver.
Calls for Police Service	468	389	351	528	417	407	342	477	482	5	429
Part I Crimes Reported	12	13	13	7	5	8	7	10	4	-6	9
Part II Crimes Reported	47	21	28	30	8	22	16	24	24	0	24
Total Cases	48	37	20	28	8	20	23	40	21	-19	27
Total Arrestees	25	13	13	15	2	15	10	17	20	3	14
Total Victims	37	20	14	18	6	13	16	27	15	-12	18
Traffic Citations	94	46	92	88	42	42	47	84	98	14	70
Non -Traffic Citations	50	19	25	30	1	25	18	46	52	6	30
Parking Tickets	106	116	114	107	93	91	87	71	103	32	99



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: 7/1/2024 To: 7/31/2024

Total Part I Crimes:	4
Murder:	0
Rapes:	0
Robbery:	0
Assault:	3
Burglary:	0
Larceny:	1
Motor Vehicle Theft:	0
Arson:	0

Total Part II Crimes:	24
Forgery:	1
Fraud:	1
Embezzlement:	0
Stolen Property:	1
Vandalism:	0
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	1
Gambling:	0
Family Offenses:	0
DUI:	15
Liquor:	0
Drunkenness:	0
Disorderly:	1
Vagrancy:	0
All Other:	4

Total Calls for Service:	482
Total Cases:	21
Total Arrestees:	20
Total Suspects:	1
Total Victims:	15
DUI Arrests:	5
Traffic Citations:	98
Non Traffic Citations:	52
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: 7/1/2024 To: 7/31/2024

Call Type	Total Calls
911 HANG UP (UNFOUNDED)	1
911 HANG UP	2
911 OPEN LINE	1
ABANDONED VEHICLE	1
ACCIDENT - HIT & RUN	2
ACCIDENT - NO INJURY	5
ACCIDENT - PEDESTRIAN/BICYCLIST STRUCK	1
ACCIDENT - W/ INJURY	2
ACCIDENT (NON REPORTABLE)	3
ACCIDENT (REPORTABLE DUI)	1
ACCIDENT (REPORTABLE)	2
ALCOHOL (PUBLIC INTOXICATION)	1
ANIMAL COMPLAINT	2
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	3
ASSAULT	3
ASSIST FIRE/EMS	13
ASSIST OTHER AGENCY (BUCKNELL PUBLIC SAFETY)	2
ASSIST OTHER AGENCY (FIRE/EMS)	3
ASSIST OTHER AGENCY (POLICE)	10
ASSIST OTHER AGENCY	2
ATL	2
ATTEMPT TO LOCATE	2
BOLO	7
BURGLAR ALARM - COMMERCIAL	11
BURGLAR ALARM - RESIDENTIAL	2
COMMERCIAL MOTOR VEHICLE INSPECTION	1
COMPLAINT	1
CRIMINAL MISCHIEF	1
DISPUTE - (NEIGHBOR, CUSTODY, PROPERTY, FAMILY, CIVIL)	5
DISPUTE - CIVIL	2
DISPUTE CHILD CUSTODY	2
DISPUTE- NEIGHBOR	1
DISPUTE	4
DISTURBANCE	2
DOMESTIC - IN PROGRESS	3
DOMESTIC - NOT IN PROGRESS	1
FIGHT IN PROGRESS	1
FOOT PATROL	3
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	4
FRAUD	1
HARASSMENT BY COMMUNICATION	1

Total Calls by Call Type From: 7/1/2024 To: 7/31/2024

Call Type	Total Calls
HARASSMENT	2
INFORMATION	5
INVESTIGATION - (SPECIFY)	1
JUVENILE ISSUE	2
LITTERING	1
LOCK OUT - (VEHICLE, BUILDING)	4
MHMR	1
MISSING PERSON - (ADULT / JUVENILE)	3
MISSING PERSON (JUVENILE/RUNAWAY)	1
MOTORIST ASSIST	5
MOTORIST LOCKOUT	2
NOISE COMPLAINT	4
PARKING COMPLAINT	16
PEDESTRIAN STOP	3
PHONE CALL REQUEST	14
POLICE INFORMATION	7
PROPERTY (FOUND)	1
PROPERTY (LOST)	1
PROPERTY FOUND	2
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	1
PUBLIC SERVICE	1
RECKLESS OPERATION	1
REPO	2
ROAD HAZARD	2
SEX CRIMES	1
SPECIAL EVENT DETAIL	1
SUSPICIOUS (OTHER)	1
SUSPICIOUS ACTIVITY (PERSON)	4
SUSPICIOUS CIRCUMSTANCE	4
SUSPICIOUS CIRCUMSTANCES	9
SUSPICIOUS PACKAGE	1
SUSPICIOUS PERSON	2
SUSPICIOUS VEHICLE	6
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	2
THREATS	1
TRAFFIC COMPLAINT (NO ARREST)	6
TRAFFIC CONTACT (ARREST)	89
TRAFFIC CONTACT (DUI ARREST)	6
TRAFFIC CONTACT (WARNING)	123
TRAFFIC CONTROL / ISSUE	1
TRAFFIC CONTROL	2
TRAFFIC DETAIL	1
TRAFFIC STOP	6
TRANSPORT - (PRISONER, COURT/ARRAIGNMENT, RELAY)	2

Total Calls by Call Type From: 7/1/2024 To: 7/31/2024

Call Type	Total Calls
VEHICLE (LOCKOUT)	2
WANTED PERSON	1
WELFARE CHECK	12

Total Calls: 482

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

2:25 PM
 08/02/2024
 Cash Basis

	Jan - Jul 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	2,515.11	500.00	2,015.11	503.02%
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	3,443.17	12,550.00	-9,106.83	27.44%
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MVViol	18,615.70	55,000.00	-36,384.30	33.85%
341.030 · Parking Ticket Revenue	15,435.00	30,000.00	-14,565.00	51.45%
Total 341.000 · Enforcement Fines	34,050.70	85,000.00	-50,949.30	40.06%
351.000 · Miscellaneous				
351.020 · Investment Earnings	4,626.97	4,500.00	126.97	102.82%
351.030 · Sale/Surplus Prop<\$1000.	0.00	500.00	-500.00	0.0%
351.040 · Sale/Surplus Prop >\$1000	5,700.00	0.00	5,700.00	100.0%

	Jan - Jul 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	915.00	2,000.00	-1,085.00	45.75%
351.090 · Task Force/DRE Reimburse	0.00	3,000.00	-3,000.00	0.0%
351.100 · Permits	11,200.00	20,000.00	-8,800.00	56.0%
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	5,929.78	9,000.00	-3,070.22	65.89%
351.170 · Health Care Reimbursement	58,928.13	100,600.00	-41,671.87	58.58%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
Total 351.000 · Miscellaneous	108,283.76	241,700.00	-133,416.24	44.8%
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%	677,536.08	1,171,560.00	-494,023.92	57.83%
361.040 · Lewisburg 48%	625,417.92	1,081,440.00	-456,022.08	57.83%
Total 361.000 · Municipal Contributions	1,302,954.00	2,253,000.00	-950,046.00	57.83%
Total Income	1,582,918.39	2,622,250.00	-1,039,331.61	60.37%
Gross Profit	1,582,918.39	2,622,250.00	-1,039,331.61	60.37%
Expense				
410.000 · Insurance				
410.010 · Workers Compensation	49,890.00	115,000.00	-65,110.00	43.38%
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	77,808.75	172,500.00	-94,691.25	45.11%
420.000 · Building Costs				

	Jan - Jul 24	Budget	\$ Over Budget	% of Budget
420.010 · Building Mant/Repair	17.54	200.00	-182.46	8.77%
420.020 · Furniture & Fixtures	289.99	2,000.00	-1,710.01	14.5%
420.030 · Rent	55,296.00	83,200.00	-27,904.00	66.46%
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	258.30	200.00	58.30	129.15%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	13,761.84	20,100.00	-6,338.16	68.47%
Total 420.000 · Building Costs	69,623.67	105,700.00	-36,076.33	65.87%
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	5,447.99	3,000.00	2,447.99	181.6%
440.030 · Off. Equip/Cont. Maint	1,833.30	5,000.00	-3,166.70	36.67%
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	1,540.88	3,000.00	-1,459.12	51.36%
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	912.14	1,700.00	-787.86	53.66%
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 - Jul 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	11,434.93	16,700.00	-5,265.07	68.47%
450.000 · Communications				
450.010 · Internet	1,035.65	2,100.00	-1,064.35	49.32%
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	13,319.75	21,100.00	-7,780.25	63.13%
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	8,085.00	8,550.00	-465.00	94.56%
460.040 · Imaging Software	0.00	0.00	0.00	0.0%
460.050 · Misc. Software	659.99	500.00	159.99	132.0%
460.060 · Professional Services	18,181.10	30,000.00	-11,818.90	60.6%
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	90.17	500.00	-409.83	18.03%
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	44,426.76	77,550.00	-33,123.24	57.29%
470.000 · Contracted Services				
470.010 · Calibrations/V/spec/ENRAD	2,879.25	3,400.00	-520.75	84.68%
470.020 · Car Wash	1,412.00	2,500.00	-1,088.00	56.48%
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 - Jul 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	5,005.20	12,100.00	-7,094.80	41.37%
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	541.25	5,000.00	-4,458.75	10.83%
490.050 · Firearms	718.98	1,500.00	-781.02	47.93%
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	10,506.68	28,700.00	-18,193.32	36.61%
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)	28,053.75	30,000.00	-1,946.25	93.51%
500.040 · Solicitor Fees	1,715.55	4,000.00	-2,284.45	42.89%
500.050 · Payroll Services	1,005.00	2,000.00	-995.00	50.25%

	Jan - Jul 24	Budget	\$ Over Budget	% of Budget
Total 500.000 · Professional Services	30,788.30	40,800.00	-10,011.70	75.46%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	1,925.00	3,500.00	-1,575.00	55.0%
510.030 · Cell Phone	473.23	1,000.00	-526.77	47.32%
510.040 · Air Card	2,240.58	4,000.00	-1,759.42	56.02%
Total 510.000 · Telephone	4,638.81	8,500.00	-3,861.19	54.57%
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	3,421.30	8,000.00	-4,578.70	42.77%
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	198.00	500.00	-302.00	39.6%
520.090 · Education(NonUniform/Adm	80.00	500.00	-420.00	16.0%
Total 520.000 · Training	3,699.30	10,700.00	-7,000.70	34.57%
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	76.75	1,000.00	-923.25	7.68%
530.020 · Tires	1,867.48	2,500.00	-632.52	74.7%
530.030 · Vehicle Repair	8,256.40	15,000.00	-6,743.60	55.04%
530.040 · Vehicle Repair(auto body)	426.00	3,000.00	-2,574.00	14.2%
530.050 · Vehicle Operation(Gas)	25,763.49	45,000.00	-19,236.51	57.25%
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	1,345.45	2,000.00	-654.55	67.27%
Total 530.000 · Vehicle Maintenance	38,596.11	73,400.00	-34,803.89	52.58%

	Jan - Jul 24	Budget	\$ Over Budget	% of Budget
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	929.77	1,400.00	-470.23	66.41%
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	67,564.94	113,000.00	-45,435.06	59.79%
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	577,118.30	1,054,000.00	-476,881.70	54.76%
Total 540.060 · Officers/Supervisors	577,118.30	1,054,000.00	-476,881.70	54.76%
540.070 · Part Time Patrol	1,276.34	6,000.00	-4,723.66	21.27%
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	44,626.87	45,000.00	-373.13	99.17%
540.110 · Reimbursable Wages	2,690.92	3,500.00	-809.08	76.88%
540.120 · Non-Uniform	42,313.48	71,000.00	-28,686.52	59.6%
540.130 · Unemployment Comp	2,312.03	6,500.00	-4,187.97	35.57%
540.140 · Social Security	45,580.34	82,000.00	-36,419.66	55.59%
540.150 · Medicare	10,659.91	20,000.00	-9,340.09	53.3%
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	795,272.90	1,539,600.00	-744,327.10	51.66%
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	243.00	1,000.00	-757.00	24.3%
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	2,432.00	2,600.00	-168.00	93.54%

	Jan - Jul 24	Budget	\$ Over Budget	% of Budget
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	249,781.38	420,500.00	-170,718.62	59.4%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	6,873.08	10,000.00	-3,126.92	68.73%
560.040 · Vision Insurance	2,063.46	3,000.00	-936.54	68.78%
560.050 · Life Insurance/Disabil	6,904.10	12,000.00	-5,095.90	57.53%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	12,889.05	23,500.00	-10,610.95	54.85%
560.080 · Co-Pay/Medical Deductible Reim	2,810.58	7,000.00	-4,189.42	40.15%
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	281,321.65	476,000.00	-194,678.35	59.1%
570.000 · Uniform Purchases				
570.010 · Uniforms-Officers	5,537.24	12,000.00	-6,462.76	46.14%
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	1,338.00	4,000.00	-2,662.00	33.45%
570.070 · Bulletproof Vests	3,919.94	9,000.00	-5,080.06	43.56%
Total 570.000 · Uniform Purchases	10,795.18	26,300.00	-15,504.82	41.05%
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	1,402,976.64	2,622,250.00	-1,219,273.36	53.5%
Net Ordinary Income	179,941.75	0.00	179,941.75	100.0%
Net Income	179,941.75	0.00	179,941.75	100.0%