

Buffalo Valley Regional Police

Monthly Activity Report

Paul Yost



September 2024

BUDGET:

Description	September
Municipal Contributions	\$ 1,678,454.00
2023 Operational Carry Over	\$ 134,186.76
Other Income	\$ 359,446.24
Total Revenue	\$ 2,172,087.00
Operational Expenses Buffalo Valley Regional January - September <i>(Detailed Summary Attached)</i>	\$ 1,946,746.68

Operations Net January – September 2024: \$ 225,340.32

OPERATIONS:

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

Patrol vehicles covered 8,392 miles for the month, (8,456 miles in 2023), with a Year-To-Date total of 80,764 miles. The Department handled 533 Calls for service; investigated 33 cases, involving 4 Part I Crimes and 25 Part II Crimes which involved 25 crime victims. These investigations resulted in 20 criminal arrests and 58 Non-Traffic Citations being issued. Traffic units investigated 15 Crashes and issued 77 Traffic Citations. There were 254 Parking Violations issued.

Case Investigations and Calls for Service by Municipality:

Case Investigations	Sep-23	Sep-24	Diff.
East Buffalo Part I	1	1	0
East Buffalo Part II	2	7	5
Lewisburg Part I	2	3	1
Lewisburg Part II	17	17	0
Total	22	28	6

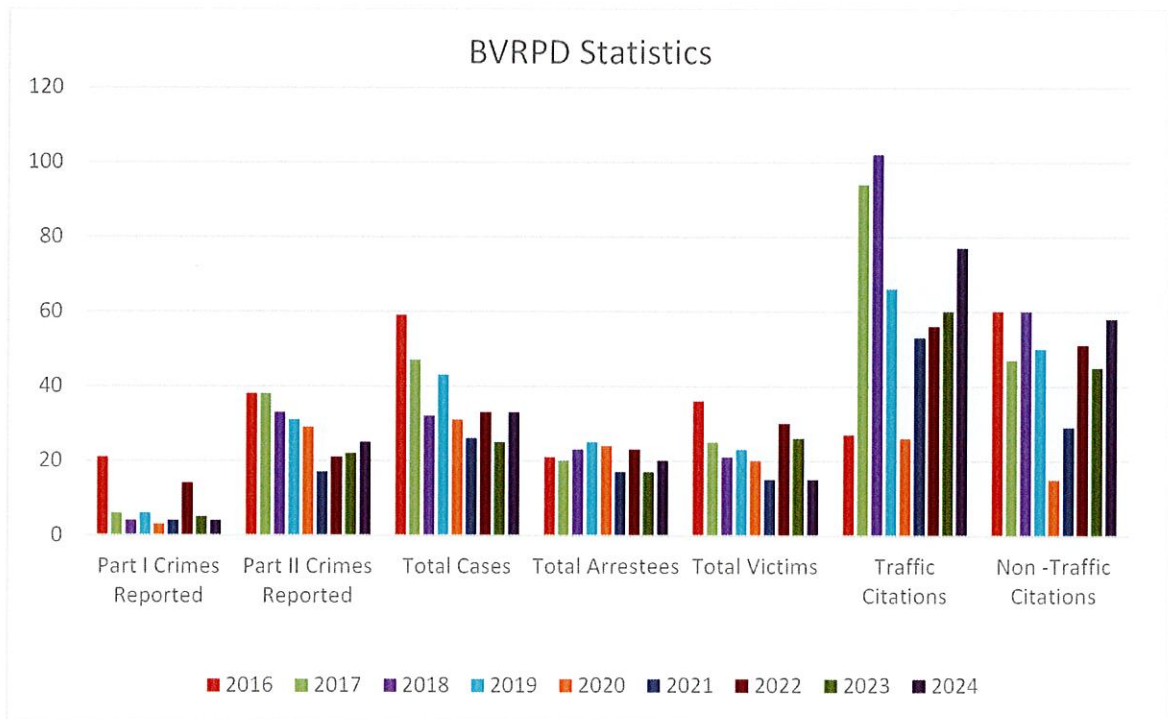
Calls For Service	Sep-23	Sep-24	% Calls	Year Diff.
East Buffalo	191	222	41.65%	31
Lewisburg	212	288	54.03%	76
Other	19	23	4.32%	4
Total	422	533		111

Buffalo Valley Regional Police

Monthly Activity Report

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	Sep-16	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Sep-22	Sep-23	Sep-24	Diff. 23-24	Aver.
Calls for Police Service	433	536	489	463	423	399	408	422	533	111	456
Part I Crimes Reported	21	6	4	6	3	4	14	5	4	-1	7
Part II Crimes Reported	38	38	33	31	29	17	21	22	25	3	28
Total Cases	59	47	32	43	31	26	33	25	33	8	37
Total Arrestees	21	20	23	25	24	17	23	17	20	3	21
Total Victims	36	25	21	23	20	15	30	26	15	-11	23
Traffic Citations	27	94	102	66	26	53	56	60	77	17	62
Non -Traffic Citations	60	47	60	50	15	29	51	45	58	13	46
Parking Tickets	268	178	225	226	255	319	275	242	254	12	249



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: 9/1/2024 To: 9/30/2024

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

Total Part II Crimes:	25
Forgery:	5
Fraud:	0
Embezzlement:	1
Stolen Property:	0
Vandalism:	0
Weapons:	0
Prostitution:	0
Sex Offenses:	0
Drugs:	0
Gambling:	0
Family Offenses:	0
DUI:	13
Liquor:	1
Drunkenness:	2
Disorderly:	3
Vagrancy:	0
All Other:	0

Total Calls for Service:	533
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Total Cases:	33
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Total Arrestees:	20
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Total Suspects:	2
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Total Victims:	15
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DUI Arrests:	8
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Traffic Citations:	77
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Non Traffic Citations:	58
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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

ORI: PA0601100
Population: 14,400

Buffalo Valley Regional Police

Lewisburg, PA 17837
570-524-4302

Total Calls by Call Type From: 9/1/2024 To: 9/30/2024

Call Type	Total Calls
911 HANG UP	1
911 OPEN LINE	2
ACCIDENT - HIT & RUN	2
ACCIDENT - NO INJURY	5
ACCIDENT - PEDESTRIAN/BICYCLIST STRUCK	1
ACCIDENT - W/ INJURY	2
ACCIDENT (NON REPORTABLE)	4
ACCIDENT (REPORTABLE DUI)	1
ALARM (FALSE RESIDENTIAL)	1
ALARM (OTHER)	1
ALCOHOL VIOLATION (OPEN CONTAINER)	1
ALCOHOL VIOLATION (UNDERAGE)	1
ANIMAL COMPLAINT	1
ANIMAL ISSUE - FOUND,LOST,COMPLAINT	3
ASSIST FIRE/EMS	10
ASSIST OTHER AGENCY (FIRE/EMS)	1
ASSIST OTHER AGENCY (MENTAL HEALTH)	1
ASSIST OTHER AGENCY (POLICE)	8
ASSIST OTHER AGENCY	4
ASSIST PUBLIC	4
BOLO	9
BURGLAR ALARM - COMMERCIAL	5
BURGLAR ALARM - RESIDENTIAL	3
CHILD LINE	3
COMMERCIAL MOTOR VEHICLE INSPECTION	4
COMPLAINT	1
CRIMINAL MISCHIEF	1
DISORDERLY CONDUCT	1
DISPUTE - CIVIL	3
DISPUTE - FAMILY	2
DISPUTE CHILD CUSTODY	2
DISPUTE- NEIGHBOR	2
DISPUTE	1
DISTURBANCE	1
DOMESTIC - IN PROGRESS	1
DOMESTIC (NON ARREST)	2
DUI	2
FALSE REPORTS	1
FALSE/CHECK IDENTIFICATION	3
FIGHT - NO WEAPONS	1
FOOT PATROL	6

Total Calls by Call Type From: 9/1/2024 To: 9/30/2024

Call Type	Total Calls
FRAUD - (FAKE I.D, FRAUDULANT CALLS, BAD CHECKS, FORGERY)	4
FRAUD	2
HARASSMENT BY COMMUNICATION	3
HARASSMENT	9
INFORMATION	10
JUVENILE PROBLEM	1
LOCK OUT - (VEHICLE, BUILDING)	3
MEGANS LAW REGISTRATION/CHANGE	1
MHMR	6
MISSING PERSON - (ADULT / JUVENILE)	3
MOTORIST ASSIST	2
MOTORIST LOCKOUT	1
NOISE COMPLAINT	5
ORDINANCE (ANIMAL)	1
OVERDOSE	3
PANIC ALARM	2
PARKING COMPLAINT	22
PEDESTRIAN STOP	2
PFA	1
PHONE CALL REQUEST	23
POLICE INFORMATION	5
PROPERTY (FOUND)	3
PROPERTY DAMAGED	2
PROPERTY FOUND	1
PROPERTY ISSUE - (FOUND, LOST, DAMAGED)	11
PROPERTY RECOVERED	1
PUBLIC SERVICE	1
RECKLESS OPERATION	3
REPO	1
ROAD HAZARD	1
SHOTS HEARD	3
SPECIAL EVENT DETAIL	1
SUBPOENA SERVICE	3
SUICIDE - ATTEMPT / THREATS	1
SUICIDE THREAT	1
SUSPICIOUS ACTIVITY (PERSON)	2
SUSPICIOUS ACTIVITY (VEHICLE)	1
SUSPICIOUS CIRCUMSTANCE	1
SUSPICIOUS CIRCUMSTANCES	5
SUSPICIOUS PERSON	6
SUSPICIOUS VEHICLE	5
THEFT - (AUTO, PROPERTY, RETAIL, SERVICES, OTHER)	9
THEFT	1
TRAFFIC COMPLAINT (NO ARREST)	2

Total Calls by Call Type From: 9/1/2024 To: 9/30/2024

Call Type	Total Calls
TRAFFIC CONTACT (ARREST)	58
TRAFFIC CONTACT (DUI ARREST)	7
TRAFFIC CONTACT (WARNING)	156
TRAFFIC CONTROL / ISSUE	1
TRAFFIC CONTROL	1
TRAFFIC DETAIL	3
TRAFFIC HAZARD (LIGHTS OUT, WIRES DOWN, DEBRIS ON ROADWAY ETC.)	1
TRAFFIC STOP	3
TRANSPORT - (PRISONER, COURT/ARRAIGNMENT, RELAY)	1
TRESPASSING	3
UNKNOWN PROBLEM	1
UNWANTED PERSON	1
VEHICLE (LOCKOUT)	1
WANTED PERSON	2
WARRANT SERVICE	1
WELFARE CHECK	11

Total Calls: 533

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

10:57 AM
 10/02/2024
 Cash Basis

	Jan - Sep 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	1,365.54	0.00	1,365.54	100.0%
331.040 · Seat Belt Enforcement	0.00	0.00	0.00	0.0%
331.050 · DUJ Enforcement	444.48	3,500.00	-3,055.52	12.7%
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	4,265.00	500.00	3,765.00	853.0%
331.090 · District Attorney	0.00	0.00	0.00	0.0%
331.100 · PCCD	8,085.00	8,550.00	-465.00	94.56%
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	14,160.02	12,550.00	1,610.02	112.83%
341.000 · Enforcement Fines				
341.010 · Motor Vehicle Violations	0.00	0.00	0.00	0.0%
341.020 · Statutes/Ordinance/MViol	25,486.73	55,000.00	-29,513.27	46.34%
341.030 · Parking Ticket Revenue	21,695.00	30,000.00	-8,305.00	72.32%
Total 341.000 · Enforcement Fines	47,181.73	85,000.00	-37,818.27	55.51%
351.000 · Miscellaneous				
351.020 · Investment Earnings	5,929.20	4,500.00	1,429.20	131.76%
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 - Sep 24	Budget	\$ Over Budget	% of Budget
351.050 · Miscellaneous	21,624.40	1,000.00	20,624.40	2,162.44%
351.060 · Testing/New Hires	0.00	400.00	-400.00	0.0%
351.070 · Pension Funding (MMO)	163,580.43	100,700.00	62,880.43	162.44%
351.080 · Sale of Reports	1,395.00	2,000.00	-605.00	69.75%
351.090 · Task Force/DRE Reimburse	0.00	3,000.00	-3,000.00	0.0%
351.100 · Permits	14,760.00	20,000.00	-5,240.00	73.8%
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	9,422.15	9,000.00	422.15	104.69%
351.170 · Health Care Reimbursement	75,693.31	100,600.00	-24,906.69	75.24%
351.180 · Health Care Premium Share	0.00	0.00	0.00	0.0%
Total 351.000 · Miscellaneous	298,104.49	241,700.00	56,404.49	123.34%
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%	872,796.08	1,171,560.00	-298,763.92	74.5%
361.040 · Lewisburg 48%	805,657.92	1,081,440.00	-275,782.08	74.5%
Total 361.000 · Municipal Contributions	1,678,454.00	2,253,000.00	-574,546.00	74.5%
Total Income	2,172,087.00	2,622,250.00	-450,163.00	82.83%
Gross Profit	2,172,087.00	2,622,250.00	-450,163.00	82.83%
Expense				
410.000 · Insurance				
410.010 · Workers Compensation	92,378.66	115,000.00	-22,621.34	80.33%
410.020 · Property/Liability/Auto	41,347.50	57,500.00	-16,152.50	71.91%
410.030 · Judgments/Damages/Deduct	0.00	0.00	0.00	0.0%
Total 410.000 · Insurance	133,726.16	172,500.00	-38,773.84	77.52%
420.000 · Building Costs				

	Jan - Sep 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	69,120.00	83,200.00	-14,080.00	83.08%
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	274.36	200.00	74.36	137.18%
420.080 · Gas	0.00	0.00	0.00	0.0%
420.090 · Renovation Repayment	17,202.30	20,100.00	-2,897.70	85.58%
Total 420.000 · Building Costs	86,904.19	105,700.00	-18,795.81	82.22%
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	1,730.40	2,000.00	-269.60	86.52%
440.020 · Dues & Subscriptions	5,447.99	3,000.00	2,447.99	181.6%
440.030 · Off. Equip/Cont. Maint	2,371.10	5,000.00	-2,628.90	47.42%
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	1,713.70	3,000.00	-1,286.30	57.12%
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	1,110.44	1,700.00	-589.56	65.32%
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 - Sep 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	12,373.63	16,700.00	-4,326.37	74.09%
450.000 · Communications				
450.010 · Internet	1,331.55	2,100.00	-768.45	63.41%
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	13,615.65	21,100.00	-7,484.35	64.53%
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	8,680.00	8,550.00	130.00	101.52%
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	20,610.70	30,000.00	-9,389.30	68.7%
460.070 · Computer Equip/Supplies	5,476.25	15,000.00	-9,523.75	36.51%
460.080 · Technical Support Serv	0.00	0.00	0.00	0.0%
460.090 · Minor Computer Equip	204.94	500.00	-295.06	40.99%
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	48,851.88	77,550.00	-28,698.12	62.99%
470.000 · Contracted Services				
470.010 · Calibrations/Vspec/ENRAD	2,879.25	3,400.00	-520.75	84.68%
470.020 · Car Wash	1,638.50	2,500.00	-861.50	65.54%
470.030 · Generator Maintenance	350.00	1,000.00	-650.00	35.0%
470.040 · Pest Control	0.00	0.00	0.00	0.0%

	Jan - Sep 24	Budget	\$ Over Budget	% of Budget
470.050 · Road Line Painting	134.73	1,000.00	-865.27	13.47%
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	5,716.43	12,100.00	-6,383.57	47.24%
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	988.98	1,500.00	-511.02	65.93%
490.060 · Investigation Equipment	1,144.32	2,000.00	-855.68	57.22%
490.070 · Public Safety/Handouts	43.96	2,000.00	-1,956.04	2.2%
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	10,820.64	28,700.00	-17,879.36	37.7%
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	1,915.55	4,000.00	-2,084.45	47.89%
500.050 · Payroll Services	1,405.00	2,000.00	-595.00	70.25%

	Jan - Sep 24	Budget	\$ Over Budget	% of Budget
Total 500.000 · Professional Services	31,388.30	40,800.00	-9,411.70	76.93%
510.000 · Telephone				
510.010 · Voice over IP	0.00	0.00	0.00	0.0%
510.020 · Basic/Long Distance	2,475.00	3,500.00	-1,025.00	70.71%
510.030 · Cell Phone	608.99	1,000.00	-391.01	60.9%
510.040 · Air Card	2,880.96	4,000.00	-1,119.04	72.02%
Total 510.000 · Telephone	5,964.95	8,500.00	-2,535.05	70.18%
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	4,653.94	8,000.00	-3,346.06	58.17%
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	300.79	500.00	-199.21	60.16%
520.090 · Education(NonUniform/Adm	280.00	500.00	-220.00	56.0%
Total 520.000 · Training	5,234.73	10,700.00	-5,465.27	48.92%
530.000 · Vehicle Maintenance				
530.010 · Oil Changes	76.75	1,000.00	-923.25	7.68%
530.020 · Tires	2,251.48	2,500.00	-248.52	90.06%
530.030 · Vehicle Repair	15,188.32	15,000.00	188.32	101.26%
530.040 · Vehicle Repair(auto body)	426.00	3,000.00	-2,574.00	14.2%
530.050 · Vehicle Operation(Gas)	33,146.67	45,000.00	-11,853.33	73.66%
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	18.43	500.00	-481.57	3.69%
530.100 · Fleet Management	1,724.08	2,000.00	-275.92	86.2%
Total 530.000 · Vehicle Maintenance	53,692.27	73,400.00	-19,707.73	73.15%

	Jan - Sep 24	Budget	\$ Over Budget	% of Budget
540.000 · Payroll Expenses				
540.010 · Non Uniform Pension	1,479.20	1,400.00	79.20	105.66%
540.020 · Police Pension	163,580.43	107,000.00	56,580.43	152.88%
540.030 · Cheif Contract PreOp	0.00	0.00	0.00	0.0%
540.040 · Chief	85,043.34	113,000.00	-27,956.66	75.26%
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	730,092.16	1,054,000.00	-323,907.84	69.27%
Total 540.060 · Officers/Supervisors	730,092.16	1,054,000.00	-323,907.84	69.27%
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	51,167.05	45,000.00	6,167.05	113.71%
540.110 · Reimbursable Wages	5,566.25	3,500.00	2,066.25	159.04%
540.120 · Non-Uniform	53,301.78	71,000.00	-17,698.22	75.07%
540.130 · Unemployment Comp	2,314.46	6,500.00	-4,185.54	35.61%
540.140 · Social Security	57,419.01	82,000.00	-24,580.99	70.02%
540.150 · Medicare	13,428.65	20,000.00	-6,571.35	67.14%
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	1,164,868.67	1,539,600.00	-374,731.33	75.66%
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	645.00	1,000.00	-355.00	64.5%
550.040 · Psychological	2,000.00	750.00	1,250.00	266.67%
550.050 · Physicals	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	2,834.00	2,600.00	234.00	109.0%

	Jan - Sep 24	Budget	\$ Over Budget	% of Budget
560.000 · Health/Life/Other Ins				
560.010 · Health/Hospitalization	314,890.34	420,500.00	-105,609.66	74.89%
560.020 · Prescriptions	0.00	0.00	0.00	0.0%
560.030 · Dental Insurance	8,911.04	10,000.00	-1,088.96	89.11%
560.040 · Vision Insurance	2,606.78	3,000.00	-393.22	86.89%
560.050 · Life Insurance/Disabil	9,946.51	12,000.00	-2,053.49	82.89%
560.060 · Medical Allowance	0.00	0.00	0.00	0.0%
560.070 · Medical Opt Out	16,326.13	23,500.00	-7,173.87	69.47%
560.080 · Co-Pay/Medical Deductible Reim	3,269.42	7,000.00	-3,730.58	46.71%
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	355,950.22	476,000.00	-120,049.78	74.78%
570.000 · Uniform Purchases				
570.010 · Uniforms-Officers	6,240.37	12,000.00	-5,759.63	52.0%
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	11,498.31	26,300.00	-14,801.69	43.72%
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	1,946,746.68	2,622,250.00	-675,503.32	74.24%
Net Ordinary Income	225,340.32	0.00	225,340.32	100.0%
Net Income	225,340.32	0.00	225,340.32	100.0%