

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: 12/31/2024
Defined Budgets

		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	PB
Department: 180 - MISC. COMMUNITY PROTECTION								
001-5-180-1-63321	STOPLIGHT REPAIRS	2,000.00	1,045.74	1,000.00	274.48	1,000.00	800.22	1,000.00
001-5-180-1-63710	ELECTRICITY	34,000.00	31,255.49	32,000.00	25,434.54	32,000.00	15,121.76	32,000.00
001-5-180-1-64307	AMBULANCE	29,887.00	29,369.12	44,770.00	44,770.00	44,770.00	44,770.00	44,770.00
001-5-180-1-65100	TRAFFIC SIGNS	4,000.00	4,722.89	2,000.00	237.43	4,000.00	0.00	4,000.00
001-5-180-1-67273	OTHER EQUIPMENT	2,500.00	131.49	2,500.00	0.00	2,500.00	0.00	2,500.00
Department: 180 - MISC. COMMUNITY PROTECTION Total:		72,387.00	66,524.73	82,270.00	70,716.45	84,270.00	60,691.98	84,270.00