

Budget Worksheet

For Fiscal: 2023-2024 Period Ending: 12/31/2023

		Defined Budgets						
		2021-2022 Total Budget	2021-2022 Total Activity	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 YTD Activity	2024-2025 PB
Department: 180 - MISC. COMMUNITY PROTECTION								
001-5-180-1-63321	STOPLIGHT REPAIRS	2,000.00	1,242.67	2,000.00	1,045.74	1,000.00	274.48	1,000.00
Budget Notes								
Budget Code	Subject	Description						
PB	Budget Adjustment	I decreased the budget by \$1k						
001-5-180-1-63710	ELECTRICITY	34,000.00	29,727.09	34,000.00	31,255.49	32,000.00	14,670.27	32,000.00
001-5-180-1-64307	AMBULANCE	13,887.00	0.00	29,887.00	29,369.12	44,770.00	44,770.00	44,770.00
001-5-180-1-65100	TRAFFIC SIGNS	4,000.00	350.00	4,000.00	4,722.89	2,000.00	237.43	4,000.00
001-5-180-1-67273	OTHER EQUIPMENT	1,000.00	2,086.21	2,500.00	131.49	2,500.00	0.00	2,500.00
Department: 180 - MISC. COMMUNITY PROTECTION Total:		54,887.00	33,405.97	72,387.00	66,524.73	82,270.00	59,952.18	84,270.00