

Budget Worksheet

For Fiscal: 2022-2023 Period Ending: 12/31/2022

		Defined Budgets						
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024
		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	6,251.52	2,000.00	1,242.67	2,000.00	0.00	2,000.00
001-5-180-1-63710	ELECTRICITY	30,400.00	32,522.34	34,000.00	29,727.09	34,000.00	15,196.98	32,000.00
001-5-180-1-64307	AMBULANCE	13,887.00	13,632.00	13,887.00	0.00	13,887.00	29,369.12	44,770.00
001-5-180-1-65100	TRAFFIC SIGNS	10,000.00	7,913.96	4,000.00	350.00	4,000.00	3,063.56	4,000.00
001-5-180-1-67273	OTHER EQUIPMENT	3,000.00	2,606.71	1,000.00	2,086.21	2,500.00	131.49	2,500.00
Department: 180 - MISC. COMMUNITY PROTECTION Total:		59,287.00	62,926.53	54,887.00	33,405.97	56,387.00	47,761.15	85,270.00