

Byrne Community Project Budget vs Actual ex

	Budget	Expensed
Equipment		
Chevy Tahoes	220,000.00	214,759.42
Dive Team Boat	51,410.00	53,241.65
Metal Detectors	98,985.00	98,985.00
Ballistic Vests	111,880.00	56,661.00
Tasers	693,213.00	662,240.32
Portable Radios	50,344.00	49,029.40
Chevy Silverado	100,000.00	110,228.09
	<u>1,325,832.00</u>	<u>1,245,144.88</u>
Supplies		
Speed Sign	5,000.00	
Containment team uniforms	2,299.00	
Ballistic Shield	16,500.00	
Ballistic Helmets	10,000.00	
Digital Camera	6,000.00	3,573.93
Go-Pro Camera	1,000.00	
Pelican Storage Case	3,000.00	
Chairs	3,300.00	
Tent	1,875.00	
Radar Gun	8,000.00	
Containment Head Gear	21,450.00	20,545.00
Tables	1,135.00	
	<u>79,559.00</u>	<u>24,118.93</u>
		1,269,263.81
Totals	1,405,391.00	

penditures

Encumbered

Remainder

5,240.58

(1,831.65)

—

55,219.00

—

30,972.68

1,314.60

Boat + upfitting

Less 1840 for maintenance servic

(10,228.09)

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5,000.00

2,299.00

16,500.00

10,000.00

2,426.07

1,000.00

3,000.00

3,300.00

1,875.00

8,000.00

905.00

1,135.00

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1,269,263.81

136,127.19

re 6/8/24-6/7/27