

**USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)**

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	1.00	11.00	-3.58%	(\$9,538.80)	\$266,103.80	\$256,565.00	\$256,565.00							
21	Land-Use Administration	0.00	1.00	4.49%	\$438.10	\$9,747.90	\$10,186.00	\$10,186.00							
22	Uniform Construction Code	0.00	0.67	2.01%	\$153.20	\$7,622.80	\$7,776.00	\$7,776.00							
23	Insurance	0.00	0.00	1.81%	\$5,871.00	\$324,065.00	\$329,936.00	\$329,936.00							
25	Public Safety	6.00	2.33	1.22%	\$8,854.19	\$727,177.97	\$736,032.16	\$735,050.97	\$981.19						
26	Public Works	2.50	0.00	1.08%	\$2,909.73	\$269,740.57	\$272,650.30	\$272,650.30							
27	Health and Human Services	0.00	1.00	1.80%	\$288.77	\$16,060.23	\$16,349.00	\$16,349.00							
28	Parks and Recreation	0.00	5.00	-19.32%	(\$9,088.67)	\$47,037.67	\$37,949.00	\$37,076.00	\$873.00						
29	Education (including Library)	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
30	Unclassified	0.00	0.00	0.00%	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00							
31	Utilities and Bulk Purchases	0.50	3.00	-1.95%	(\$5,443.73)	\$279,606.73	\$274,163.00	\$101,500.00		\$172,663.00					
32	Landfill / Solid Waste Disposal	0.00	0.00	-4.12%	(\$7,531.39)	\$182,615.68	\$175,084.29	\$166,000.00	\$9,084.29						
35	Contingency	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
36	Statutory Expenditures	0.00	0.00	-2.89%	(\$7,131.00)	\$246,541.00	\$239,410.00	\$239,410.00							
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services	0.00	0.00	2.00%	\$1,311.00	\$65,516.00	\$66,827.00	\$66,827.00							
43	Court and Public Defender	0.00	3.00	0.87%	\$516.32	\$59,237.27	\$59,753.59	\$59,391.00	\$362.59						
44	Capital	0.00	0.00	0.00%	\$0.00	\$55,000.00	\$55,000.00	\$20,000.00		\$35,000.00					
45	Debt	0.00	0.00	3.20%	\$9,132.34	\$285,464.66	\$294,597.00	\$149,600.00		\$144,997.00					
46	Deferred Charges	0.00	0.00	43.02%	\$9,740.00	\$22,640.00	\$32,380.00	\$22,640.00		\$9,740.00					
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes	0.00	0.00	-39.81%	(\$105,329.00)	\$264,598.00	\$159,269.00	\$159,269.00							
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	<b>Total</b>	<b>10.00</b>	<b>27.00</b>	<b>-3.35%</b>	<b>(\$104,847.94)</b>	<b>\$3,134,275.28</b>	<b>\$3,029,427.34</b>	<b>\$2,655,726.27</b>	<b>\$11,301.07</b>	<b>\$0.00</b>	<b>\$362,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>