

**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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	12.50	6.00	0.65%	\$16,500.00	\$2,553,071.00	\$2,569,571.00	\$2,569,571.00							
21	Land-Use Administration	2.00		0.06%	\$100.00	\$156,900.00	\$157,000.00	\$157,000.00							
22	Uniform Construction Code	7.00	5.00	31.67%	\$191,000.00	\$603,000.00	\$794,000.00	\$794,000.00							
23	Insurance			-0.21%	(\$8,900.00)	\$4,139,668.00	\$4,130,768.00	\$4,130,768.00							
25	Public Safety	77.00	28.00	1.86%	\$149,327.00	\$8,044,273.00	\$8,193,600.00	\$8,189,800.00	\$3,800.00						
26	Public Works	36.50		2.77%	\$120,684.94	\$4,349,100.00	\$4,469,784.94	\$4,403,928.00	\$65,856.94						
27	Health and Human Services			-80.39%	(\$25,000.00)	\$31,100.00	\$6,100.00	\$6,100.00							
28	Parks and Recreation	7.00		-0.08%	(\$650.00)	\$774,650.00	\$774,000.00	\$774,000.00							
29	Education (including Library)			2.78%	\$57,043.55	\$2,048,340.17	\$2,105,383.72	\$2,105,383.72							
30	Unclassified			#DIV/0!	\$0.00		\$0.00								
31	Utilities and Bulk Purchases			3.74%	\$63,500.00	\$1,698,000.00	\$1,761,500.00	\$1,761,500.00							
32	Landfill / Solid Waste Disposal			3.23%	\$50,000.00	\$1,550,000.00	\$1,600,000.00	\$1,600,000.00							
35	Contingency			0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00							
36	Statutory Expenditures			0.88%	\$25,727.00	\$2,919,211.00	\$2,944,938.00	\$2,944,938.00							
37	Judgements			#DIV/0!	\$0.00		\$0.00								
42	Shared Services			#DIV/0!	\$25,000.00		\$25,000.00	\$25,000.00							
43	Court and Public Defender	4.00	1.00	3.80%	\$12,000.00	\$316,001.00	\$328,001.00	\$328,001.00							
44	Capital			11.11%	\$30,000.00	\$270,000.00	\$300,000.00	\$300,000.00							
45	Debt			-8.99%	(\$403,958.00)	\$4,491,208.00	\$4,087,250.00	\$4,087,250.00							
46	Deferred Charges			-7.39%	(\$25,876.00)	\$350,018.00	\$324,142.00	\$324,142.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			9.17%	\$290,111.78	\$3,162,020.83	\$3,452,132.61	\$3,452,132.61							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>146.00</b>	<b>40.00</b>	<b>1.51%</b>	<b>\$566,610.27</b>	<b>\$37,458,561.00</b>	<b>\$38,025,171.27</b>	<b>\$37,955,514.33</b>	<b>\$69,656.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>