

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

FCOA	Budgeted Positions		% 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	Sewer Utility	Utility	Utility	Utility	Utility	Utility	
	Full-Time	Part-Time														
20 General Government	8.00	11.00	0.79%	\$17,893.00	\$2,253,896.00	\$2,271,789.00	\$1,024,464.00			\$1,247,325.00						
21 Land-Use Administration	0.00	2.00	-24.87%	(\$14,955.00)	\$60,135.00	\$45,180.00	\$45,180.00									
22 Uniform Construction Code	2.00	7.00	2.51%	\$4,116.00	\$164,113.00	\$168,229.00	\$168,229.00									
23 Insurance	0.00	0.00	6.42%	\$155,000.00	\$2,415,000.00	\$2,570,000.00	\$2,570,000.00									
25 Public Safety	41.00	46.00	-2.08%	(\$94,591.95)	\$4,540,440.50	\$4,445,848.60	\$4,152,289.00	\$293,559.60								
26 Public Works	12.00	2.00	0.76%	\$16,436.30	\$2,155,726.40	\$2,172,162.70	\$2,162,366.00	\$9,796.70								
27 Health and Human Services	0.00	3.00	-8.24%	(\$16,098.42)	\$195,475.40	\$179,377.00	\$156,150.00	\$23,227.00								
28 Parks and Recreation	0.00	6.00	0.34%	\$470.00	\$138,565.00	\$139,035.00	\$139,035.00									
29 Education (including Library)	4.00	8.00	2.93%	\$11,100.00	\$378,900.00	\$390,000.00	\$390,000.00									
30 Unclassified	0.00	1.00	9.57%	\$3,520.00	\$36,770.00	\$40,290.00	\$40,290.00									
31 Utilities and Bulk Purchases	0.00	0.00	3.21%	\$22,000.00	\$686,000.00	\$708,000.00	\$708,000.00									
32 Landfill / Solid Waste Disposal	0.00	0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00									
35 Contingency	0.00	0.00	0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00									
36 Statutory Expenditures	0.00	0.00	12.33%	\$142,035.00	\$1,151,730.00	\$1,293,765.00	\$1,293,765.00	\$0.00								
37 Judgements	0.00	0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00									
42 Shared Services	0.00	0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00									
43 Court and Public Defender	4.00	3.00	-5.78%	(\$14,804.00)	\$256,309.00	\$241,505.00	\$241,505.00									
44 Capital	0.00	0.00	0.00%	\$0.00	\$105,000.00	\$105,000.00	\$100,000.00			\$5,000.00						
45 Debt	0.00	0.00	0.04%	\$809.30	\$1,975,176.80	\$1,975,986.10	\$1,940,636.10			\$35,350.00						
46 Deferred Charges	0.00	0.00	-96.15%	(\$500,000.00)	\$520,000.00	\$20,000.00	\$20,000.00			\$0.00						
48 Debt - Type 1 School District	0.00	0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00									
50 Reserve for Uncollected Taxes	0.00	0.00	3.18%	\$27,685.00	\$870,317.00	\$898,002.00	\$898,002.00									
55 Surplus General Budget	0.00	0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00									
Total	71.00	89.00	-1.34%	(\$239,384.69)	\$17,905,554.21	\$17,666,169.52	\$16,051,911.16	\$326,583.36	\$0.00	\$1,287,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00