

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	
										Water	ELSA Sewer	SBRSA Sewer				
20	General Government	10.00	6.00	8.35%	\$256,693.27	\$3,075,132.37	\$3,331,825.64	\$1,765,319.73		\$125,000.00	\$151,460.00	\$962,407.60	\$327,638.31			
21	Land-Use Administration	4.00	0.00	24.37%	\$92,832.41	\$380,983.54	\$473,815.95	\$473,815.95								
22	Uniform Construction Code			#VALUE!	#VALUE!		\$0.00	\$0.00								
23	Insurance			0.89%	\$25,135.54	\$2,811,657.64	\$2,836,793.18	\$2,836,793.18								
25	Public Safety	36.84	5.00	5.83%	\$208,449.58	\$3,573,605.48	\$3,782,055.06	\$3,782,055.06								
26	Public Works	25.00		2.90%	\$63,059.03	\$2,175,986.98	\$2,239,046.01	\$2,239,046.01								
27	Health and Human Services	3.16	1.00	13.56%	\$52,786.77	\$389,244.45	\$442,031.22	\$442,031.22								
28	Parks and Recreation	4.00	0.00	0.82%	\$2,047.97	\$250,812.19	\$252,860.16	\$252,860.16								
29	Education (including Library)			#VALUE!	#VALUE!		\$0.00	\$0.00								
30	Unclassified			-45.27%	(\$489,385.67)	\$1,081,030.45	\$591,644.78	\$591,644.78								
31	Utilities and Bulk Purchases			-2.17%	(\$11,450.00)	\$526,450.00	\$515,000.00	\$515,000.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00								
35	Contingency			#VALUE!	#VALUE!		\$0.00	\$0.00								
36	Statutory Expenditures			1.93%	\$38,086.64	\$1,973,905.64	\$2,011,992.28	\$2,007,962.28		\$1,000.00	\$1,850.00	\$1,180.00				
37	Judgements			#VALUE!	#VALUE!		\$0.00	\$0.00								
42	Shared Services	1.00	2.00	1.02%	\$8,090.95	\$796,298.61	\$804,389.56	\$804,389.56								
43	Court and Public Defender	4.00	2.00	1.77%	\$5,123.17	\$290,062.14	\$295,185.31	\$295,185.31								
44	Capital			0.10%	\$254.53	\$254,466.47	\$254,721.00	\$254,721.00		\$0.00						
45	Debt			23.10%	\$1,335,138.80	\$5,779,260.89	\$7,114,399.69	\$5,711,610.91	\$1,256,773.74	\$12,087.50	\$52,001.89	\$81,925.65				
46	Deferred Charges			-100.00%	(\$121,065.32)	\$121,065.32	\$0.00	\$0.00			\$0.00					
48	Debt - Type 1 School District			#VALUE!	#VALUE!		\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			4.10%	\$44,826.13	\$1,092,667.56	\$1,137,493.69	\$1,137,493.69								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	Total	88.00	16.00	6.15%	\$1,510,623.80	\$24,573,629.73	\$26,084,253.53	\$23,110,928.84	\$0.00	\$1,381,773.74	\$164,547.50	\$1,016,259.49	\$410,743.96	\$0.00	\$0.00	\$0.00