

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 | 5.00 | 9.00 | 5.89% | \$33,707.00 | \$572,483.00 | \$606,190.00 | \$606,190.00 | | | | | | | |
| 21 | Land-Use Administration | | | -22.52% | (\$2,500.00) | \$11,100.00 | \$8,600.00 | \$8,600.00 | | | | | | | |
| 22 | Uniform Construction Code | 1.00 | | 3.20% | \$4,080.00 | \$127,420.00 | \$131,500.00 | \$131,500.00 | | | | | | | |
| 23 | Insurance | | | 2.76% | \$9,240.00 | \$334,500.00 | \$343,740.00 | \$343,740.00 | | | | | | | |
| 25 | Public Safety | | 1.00 | 3.05% | \$671.52 | \$22,028.48 | \$22,700.00 | \$22,700.00 | | | | | | | |
| 26 | Public Works | 5.00 | | -19.10% | (\$170,159.47) | \$891,104.17 | \$720,944.70 | \$715,500.00 | \$5,444.70 | | | | | | |
| 27 | Health and Human Services | | 1.00 | 3.07% | \$1,500.00 | \$48,900.00 | \$50,400.00 | \$50,400.00 | | | | | | | |
| 28 | Parks and Recreation | | | -57.14% | (\$8,000.00) | \$14,000.00 | \$6,000.00 | \$6,000.00 | | | | | | | |
| 29 | Education (including Library) | | | 1.83% | \$523.00 | \$28,629.00 | \$29,152.00 | \$16,957.00 | \$12,195.00 | | | | | | |
| 30 | Unclassified | | | 0.00% | \$0.00 | \$38,338.00 | \$38,338.00 | \$13,338.00 | \$25,000.00 | | | | | | |
| 31 | Utilities and Bulk Purchases | | | 6.43% | \$11,000.00 | \$171,000.00 | \$182,000.00 | \$182,000.00 | | | | | | | |
| 32 | Landfill / Solid Waste Disposal | | | -2.98% | (\$5,000.00) | \$168,000.00 | \$163,000.00 | \$163,000.00 | | | | | | | |
| 35 | Contingency | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 36 | Statutory Expenditures | | | 7.48% | \$9,578.00 | \$128,004.00 | \$137,582.00 | \$137,582.00 | | | | | | | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 42 | Shared Services | | | 0.00% | \$0.00 | \$1,871.00 | \$1,871.00 | \$1,871.00 | | | | | | | |
| 43 | Court and Public Defender | 1.00 | 6.00 | 5.51% | \$5,755.00 | \$104,430.00 | \$110,185.00 | \$110,185.00 | | | | | | | |
| 44 | Capital | | | -33.33% | (\$40,000.00) | \$120,000.00 | \$80,000.00 | \$80,000.00 | | | | | | | |
| 45 | Debt | | | 5.18% | \$10,345.63 | \$199,551.26 | \$209,896.89 | \$209,896.89 | | | | | | | |
| 46 | Deferred Charges | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 48 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | -16.26% | (\$81,263.39) | \$499,773.34 | \$418,509.95 | \$418,509.95 | | | | | | | |
| 55 | Surplus General Budget | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| | Total | 12.00 | 17.00 | -6.33% | (\$220,522.71) | \$3,481,132.25 | \$3,260,609.54 | \$3,217,969.84 | \$42,639.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |