| FCOA |  | $\overline{\text { Budgeted }}$ | Positions Part-Time | \% Difference Current v. Prior Year | $\begin{gathered} \text { \$ Difference } \\ \text { Current v. Prior } \end{gathered}$ Year | Total Modified Appropriation for Service Type (Prior Year) | Total Appropriation for Service Type (Current Year) | $\begin{gathered} \hline \hline \text { General } \\ \text { Budget } \end{gathered}$ | Public\&Private Offsets | $\begin{gathered} \hline \hline \begin{array}{c} \text { Open Space } \\ \text { Budget } \end{array} \end{gathered}$ | $\begin{aligned} & \hline \text { Sewer } \\ & \text { Utility } \end{aligned}$ | Utility | Utility | Utility | Utility | Utility |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 20 | General Government | 5.00 | 10.00 | 4.75\% | \$25,632.56 | \$539,277,54 | \$564,910.10 | \$500,584.50 |  |  | \$64,325.60 |  |  |  |  |  |
| 21 | Land-Use Administration |  | 1.00 | 1.28\% | \$215.64 | \$16,882.61 | \$17,098.25 | \$17,098.25 |  |  |  |  |  |  |  |  |
| 22 | Uniform Construction Code |  |  | \#DIV/0! | \$0.00 |  | \$0.00 |  |  |  |  |  |  |  |  |  |
| 23 | Insurance |  |  | 3.47\% | \$33,948.98 | \$977,337.90 | \$1,011,286.88 | \$923,871.88 |  |  | \$87,415.00 |  |  |  |  |  |
| 25 | Public Safety | 16.00 | 20.00 | 3.99\% | \$71,091.09 | \$1,783,183.85 | \$1,854,274.94 | \$1,854,274.94 |  |  |  |  |  |  |  |  |
| 26 | Public Works | 5.00 |  | 4.52\% | \$33,345.14 | \$738,236.84 | \$771,581.98 | \$556,655.56 | \$10,170.79 | \$57,247.36 | \$147,508.27 |  |  |  |  |  |
| 27 | Health and Human Services |  |  | 1.18\% | \$94.86 | \$8,043.22 | \$8,138.08 | \$8,138.08 |  |  |  |  |  |  |  |  |
| 28 | Parks and Recreation |  |  | \#DIV/0! | \$0.00 |  | \$0.00 |  |  |  |  |  |  |  |  |  |
| 29 | Education (including Library) |  |  | 0.10\% | \$139.86 | \$144,866.54 | \$145,006.40 | \$142,409.90 | \$2,596.50 |  |  |  |  |  |  |  |
| 30 | Unclasified |  |  | 4.35\% | \$200.00 | \$4,600.00 | \$4,800.00 | \$4,800.00 |  |  |  |  |  |  |  |  |
| 31 | Utilities and Bulk Purchases |  |  | -0.58\% | (\$904.42) | \$157,019.30 | \$156,14.88 | \$142,014.88 |  |  | \$14,100.00 |  |  |  |  |  |
| 32 | Landfill / Solid Waste Disposal |  |  | -3.65\% | (\$6,715.80) | \$184,215.80 | \$177,500.00 | \$177,500.00 |  |  |  |  |  |  |  |  |
| 35 | Contingency |  |  | -90.00\% | ( $59,000.00$ ) | \$10,000.00 | \$1,000.00 | \$1,000.00 |  |  |  |  |  |  |  |  |
| 36 | Statuory Expenditures |  |  | -0.25\% | (\$1,466.49) | \$587,401.11 | \$585,934.62 | \$559,934,62 |  |  | \$26,000.00 |  |  |  |  |  |
| 37 | Judgements |  |  | \#DIV0! | \$0.00 |  | \$0.00 |  |  |  |  |  |  |  |  |  |
| 42 | Shared Services |  |  | 0.00\% | \$0.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 |  |  |  |  |  |  |  |  |
| 43 | Court and Public Defender | 2.00 | 5.00 | 0.07\% | \$131.83 | \$200,509.92 | \$200,641.75 | \$200,641.75 |  |  |  |  |  |  |  |  |
| 44 | Capital |  |  | 129.63\% | \$35,000.00 | \$27,000.00 | \$62,000.00 | \$62,000.00 |  |  |  |  |  |  |  |  |
| 45 | Debt |  |  | $-4.87 \%$ | (\$24,000.00) | \$492,420.00 | \$468,420.00 | \$448,820.00 |  |  | \$19,600.00 |  |  |  |  |  |
| 46 | Deferred Charges |  |  | 8.06\% | \$5,000.00 | \$62,000.00 | \$67,000.00 | \$67,000.00 |  |  |  |  |  |  |  |  |
| 48 | Debt - Type 1 School District |  |  | \#DIV/0! | \$0.00 |  | \$0.00 |  |  |  |  |  |  |  |  |  |
| 50 | Reserve for Uncollected Taxes |  |  | 0.00\% | \$0.00 | \$455,672.45 | \$455,672.45 | \$455,672.45 |  |  |  |  |  |  |  |  |
| 55 | Surplus General Budget |  |  | \#DIV/0! | \$0.00 |  | \$0.00 |  |  |  |  |  |  |  |  |  |
|  | Total | 28.00 | 36.00 | $2.54 \%$ | \$162,713.25 | \$6,406,667.08 | \$6,569,380,33 | \$6,140,416.81 | \$12,767.29 | \$57,247.36 | \$358,948.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Sheet UFB-3

