

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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	5.00	10.00	4.75%	\$25,632.56	\$539,277.54	\$564,910.10	\$500,584.50			\$64,325.60					
21		1.00	1.28%	\$215.64	\$16,882.61	\$17,098.25	\$17,098.25								
22			#DIV/0!	\$0.00		\$0.00									
23			3.47%	\$33,948.98	\$977,337.90	\$1,011,286.88	\$923,871.88			\$87,415.00					
25	16.00	20.00	3.99%	\$71,091.09	\$1,783,183.85	\$1,854,274.94	\$1,854,274.94								
26	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			1.18%	\$94.86	\$8,043.22	\$8,138.08	\$8,138.08								
28			#DIV/0!	\$0.00		\$0.00									
29			0.10%	\$139.86	\$144,866.54	\$145,006.40	\$142,409.90	\$2,596.50							
30			4.35%	\$200.00	\$4,600.00	\$4,800.00	\$4,800.00								
31			-0.58%	(\$904.42)	\$157,019.30	\$156,114.88	\$142,014.88			\$14,100.00					
32			-3.65%	(\$6,715.80)	\$184,215.80	\$177,500.00	\$177,500.00								
35			-90.00%	(\$9,000.00)	\$10,000.00	\$1,000.00	\$1,000.00								
36			-0.25%	(\$1,466.49)	\$587,401.11	\$585,934.62	\$559,934.62			\$26,000.00					
37			#DIV/0!	\$0.00		\$0.00									
42			0.00%	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00								
43	2.00	5.00	0.07%	\$131.83	\$200,509.92	\$200,641.75	\$200,641.75								
44			129.63%	\$35,000.00	\$27,000.00	\$62,000.00	\$62,000.00								
45			-4.87%	(\$24,000.00)	\$492,420.00	\$468,420.00	\$448,820.00			\$19,600.00					
46			8.06%	\$5,000.00	\$62,000.00	\$67,000.00	\$67,000.00								
48			#DIV/0!	\$0.00		\$0.00									
50			0.00%	\$0.00	\$455,672.45	\$455,672.45	\$455,672.45								
55			#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