

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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
20		14.00	2.45%	\$3,915.00	\$159,607.00	\$163,522.00	\$163,522.00								
21		2.00	-7.53%	(\$1,031.00)	\$13,700.00	\$12,669.00	\$12,669.00								
22			3.81%	\$93.00	\$2,441.00	\$2,534.00	\$2,534.00								
23			0.57%	\$250.00	\$43,500.00	\$43,750.00	\$43,750.00								
25			-100.00%	(\$27,700.00)	\$27,700.00	\$0.00	\$0.00								
26			21.98%	\$85,387.51	\$388,550.00	\$473,937.51	\$160,380.00			\$90,833.00	\$222,724.51				
27		1.00	14.35%	\$217.00	\$1,512.00	\$1,729.00	\$1,729.00								
28			0.00%	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00								
29			#DIV/0!	\$0.00		\$0.00	\$0.00								
30			#DIV/0!	\$14,305.55		\$14,305.55	\$5,105.55		\$9,200.00						
31			0.94%	\$200.00	\$21,350.00	\$21,550.00	\$21,550.00								
32			#DIV/0!	\$0.00		\$0.00									
35			#DIV/0!	\$0.00		\$0.00									
36			4.97%	\$1,539.00	\$30,941.00	\$32,480.00	\$29,390.00			\$1,545.00	\$1,545.00				
37			#DIV/0!	\$0.00		\$0.00									
42			#DIV/0!	\$0.00		\$0.00									
43		2.00	3.37%	\$469.00	\$13,931.00	\$14,400.00	\$14,400.00								
44			-28.95%	(\$27,500.00)	\$95,000.00	\$67,500.00	\$20,000.00			\$3,000.00	\$44,500.00				
45			-10.28%	(\$16,411.87)	\$159,599.75	\$143,187.88	\$59,090.06			\$9,122.00	\$74,975.82				
46			86.82%	\$31,254.67	\$36,000.00	\$67,254.67	\$50,000.00				\$17,254.67				
48			#DIV/0!	\$0.00		\$0.00									
50			#DIV/0!	\$0.00		\$0.00									
55			#DIV/0!	\$0.00		\$0.00									
Total	0.00	19.00	6.45%	\$64,987.86	\$1,006,831.75	\$1,071,819.61	\$597,119.61	\$0.00	\$9,200.00	\$104,500.00	\$361,000.00	\$0.00	\$0.00	\$0.00	\$0.00