

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	6.00	12.00	3.15%	\$19,600.00	\$621,400.00	\$641,000.00	\$641,000.00								
21		1.00	6.03%	\$1,750.00	\$29,000.00	\$30,750.00	\$30,750.00								
22			25.00%	\$3,300.00	\$13,200.00	\$16,500.00	\$16,500.00								
23			-2.33%	(\$19,200.00)	\$824,700.00	\$805,500.00	\$805,500.00								
25			0.00%	\$0.00	\$197,981.00	\$197,981.00	\$197,981.00								
26	9.00		5.82%	\$40,708.00	\$699,100.00	\$739,808.00	\$739,808.00								
27			-15.74%	(\$7,100.00)	\$45,100.00	\$38,000.00	\$38,000.00								
28	5.00	2.00	5.91%	\$21,900.00	\$370,300.00	\$392,200.00	\$392,200.00								
29			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
30			-64.40%	(\$61,834.95)	\$96,014.95	\$34,180.00	\$34,180.00								
31			10.34%	\$20,000.00	\$193,500.00	\$213,500.00	\$213,500.00								
32			11.11%	\$20,000.00	\$180,000.00	\$200,000.00	\$200,000.00								
35			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36			2.87%	\$6,637.00	\$231,607.00	\$238,244.00	\$238,244.00								
37			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
43			0.00%	\$0.00	\$115,000.00	\$115,000.00	\$115,000.00								
44			-94.29%	(\$165,000.00)	\$175,000.00	\$10,000.00	\$10,000.00								
45			418.08%	\$211,025.00	\$50,475.00	\$261,500.00	\$261,500.00								
46			2.37%	\$1,775.00	\$75,000.00	\$76,775.00	\$76,775.00								
48			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50			-2.06%	(\$10,567.25)	\$511,945.70	\$501,378.45	\$501,378.45								
55			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
Total	20.00	15.00	1.87%	\$82,992.80	\$4,429,323.65	\$4,512,316.45	\$4,512,316.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00