

Department	Fund #	Fund Name	2019 Adopted		Amendment 1		2019 Amended	
			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
Central Services								
	5210	Central Services Facilities	9,693,123	32.20	(8,500)	0.00	9,684,623	32.20
	5220	Central Services Reserve	5,404,756	0.00	3,483,241	0.00	8,887,997	0.00
	5260	Information Technology Reserves		0.00	90,000	0.00	90,000	0.00
	5420	Equipment Rental & Revolving-Replacement	6,506,600	0.00	1,370,337	0.00	7,876,937	0.00
		Total	\$ 21,604,479	32.20	\$ 4,935,078	0.00	\$ 26,539,557	32.20
Clerk								
	0010	General Fund	3,744,412	37.00	52,033	1.50	3,796,445	38.50
		Total	\$ 3,744,412	37.00	\$ 52,033	1.50	\$ 3,796,445	38.50
Commissioners								
	1380	Conservation Futures	3,470,603	0.00	(14,348)	0.00	3,456,255	0.00
	3160	Real Estate Excise Tax First Quarter	3,523,679	0.00	650,000	0.00	4,173,679	0.00
	3210	Real Estate Excise Tax Second Quarter	3,122,613	0.00	573,193	0.00	3,695,806	0.00
		Total	\$ 10,116,895	0.00	\$ 1,208,845	0.00	\$ 11,325,740	0.00
Community Planning								
	0010	General Fund	2,091,530	21.75	60,000	1.00	2,151,530	22.75
		Total	\$ 2,091,530	21.75	\$ 60,000	1.00	\$ 2,151,530	22.75
Community Planning and Economic Development								
	4060	Storm & Surface Water Utility	2,369,944	8.50	131,700	0.00	2,501,644	8.50
		Total	\$ 2,369,944	8.50	\$ 131,700	0.00	\$ 2,501,644	8.50
Coroner								
	0010	General Fund	1,236,573	7.50	38,164	0.00	1,274,737	7.50
		Total	\$ 1,236,573	7.50	\$ 38,164	0.00	\$ 1,274,737	7.50
District Court								
	0010	General Fund	3,422,260	33.00	(19,835)	0.00	3,402,425	33.00
	1180	Treatment Sales Tax	597,846	4.75	65,776	0.00	663,622	4.75
		Total	\$ 4,020,106	37.75	\$ 45,941	0.00	\$ 4,066,047	37.75
Emergency Management								
	0010	General Fund	1,693,196	15.97	(59,585)	0.00	1,633,611	15.97
		Total	\$ 1,693,196	15.97	(\$ 59,585)	0.00	\$ 1,633,611	15.97

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Emergency Services								
	1140	Emergency Management Council		0.00	134,331	0.00	134,331	0.00
	1280	Medic One - Reserve	1,400,000	0.00	2,981,636	0.00	4,381,636	0.00
		Total	\$ 1,400,000	0.00	\$ 3,115,967	0.00	\$ 4,515,967	0.00
Information Technology								
	5250	Information Technology Operations	8,320,914	40.60	17,550	0.00	8,338,464	40.60
	5260	Information Technology Reserves	1,357,930	0.00	(17,550)	0.00	1,340,380	0.00
		Total	\$ 9,678,844	40.60	0.00	0.00	\$ 9,678,844	40.60
Juvenile Court								
	0010	General Fund	7,079,873	52.00	7,057	0.00	7,086,930	52.00
	1180	Treatment Sales Tax	157,961	1.00	5,058	0.00	163,019	1.00
		Total	\$ 7,237,834	53.00	\$ 12,115	0.00	\$ 7,249,949	53.00
Non Departmental								
	0010	General Fund	4,964,009	0.00	271,331	0.00	5,235,340	0.00
		Total	\$ 4,964,009	0.00	\$ 271,331	0.00	\$ 5,235,340	0.00
Pretrial Services								
	0010	General Fund	625,246	5.00	(3,148)	0.00	622,098	5.00
	1180	Treatment Sales Tax	98,423	1.00	3,148	0.00	101,571	1.00
		Total	\$ 723,669	6.00	0.00	0.00	\$ 723,669	6.00
Prosecuting Attorney								
	0010	General Fund	9,393,746	67.35	23,712	0.00	9,417,458	67.35
	1110	Victim Advocate Program	634,740	8.81	118,638	0.75	753,378	9.56
		Total	\$ 10,028,486	76.17	\$ 142,350	0.75	\$ 10,170,836	76.92
Public Defense								
	0010	General Fund	6,518,352	44.84	2,951	0.00	6,521,303	44.84
	1180	Treatment Sales Tax	242,881	1.16	59,049	0.00	301,930	1.16
		Total	\$ 6,761,233	46.00	\$ 62,000	0.00	\$ 6,823,233	46.00
Public Health								
	1180	Treatment Sales Tax	3,521,735	6.70	7,132	0.00	3,528,867	6.70
	1500	Public Health & Social Services	8,558,691	96.92	(56,497)	(0.85)	8,502,194	96.07
	4520	Environmental Health	4,915,505	41.45	9,006	0.20	4,924,511	41.65
		Total	\$ 16,995,931	145.07	(\$ 40,359)	(0.65)	\$ 16,955,572	144.42

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Public Works								
	1190	Roads & Transportation	31,827,570	180.18	2,669,921	0.00	34,497,491	180.18
	3010	Roads Construction In Progress	11,906,200	38.13	1,815,800	0.00	13,722,000	38.13
	3190	Transportation Impact Fees	350,823	0.00	658,875	0.00	1,009,698	0.00
	3200	Parks Impact Fees	615,563	0.00	665,358	0.00	1,280,921	0.00
	4030	Solid Waste	27,247,634	45.50	319,336	2.55	27,566,970	48.05
	4060	Storm & Surface Water Utility	5,115,331	29.71	136,943	0.00	5,252,274	29.71
	4070	Storm & Surface Water Capital	3,012,454	4.77	363,775	0.00	3,376,229	4.77
	4210	Boston Harbor Reserve	228,924	0.29	137,000	0.00	365,924	0.29
	4440	Grand Mound Wastewater Capital Reserve	227,954	0.32	16,960	0.00	244,914	0.32
	4450	Grand Mound Water Capital Reserve	1,446,597	0.62	115,310	0.00	1,561,907	0.62
		Total	\$ 81,979,050	299.52	\$ 6,899,278	2.55	\$ 88,878,328	302.07
Sheriff-Corrections								
	0010	General Fund	18,471,789	107.61	71,044	0.00	18,542,833	107.61
		Total	\$ 18,471,789	107.61	\$ 71,044	0.00	\$ 18,542,833	107.61
Sheriff-Law Enforcement								
	0010	General Fund	19,258,297	113.94	114,760	2.00	19,373,057	115.94
		Total	\$ 19,258,297	113.94	\$ 114,760	2.00	\$ 19,373,057	115.94
State Examiner								
	0010	General Fund	131,000	0.00	18,000	0.00	149,000	0.00
		Total	\$ 131,000	0.00	\$ 18,000	0.00	\$ 149,000	0.00
Superior Court								
	0010	General Fund	5,530,896	59.15	148,300	0.00	5,679,196	59.15
	1180	Treatment Sales Tax	631,526	5.00	2,301	0.00	633,827	5.00
		Total	\$ 6,162,422	64.15	\$ 150,601	0.00	\$ 6,313,023	64.15
		Grand Total	\$ 230,669,699	1,112.73	\$ 17,229,263	7.15	\$ 247,898,962	1,119.88