

Department	Fund #	Fund Name	2020 Adopted		Amendment 1		2020 Amended	
			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
Central Services								
	5210	Central Services Facilities	8,340,305	32.20	(8,500)	0.00	8,331,805	32.20
	5220	Central Services Reserve	3,256,031	0.00	(250,000)	0.00	3,006,031	0.00
		Total	\$ 11,596,336	32.20	(\$ 258,500)	0.00	\$ 11,337,836	32.20
Clerk								
	0010	General Fund	3,766,457	37.00	107,089	1.50	3,873,546	38.50
		Total	\$ 3,766,457	37.00	\$ 107,089	1.50	\$ 3,873,546	38.50
Commissioners								
	3210	Real Estate Excise Tax Second Quarter	3,486,113	0.00	175,000	0.00	3,661,113	0.00
		Total	\$ 3,486,113	0.00	\$ 175,000	0.00	\$ 3,661,113	0.00
Community Planning								
	0010	General Fund	2,170,416	21.75	100,000	1.00	2,270,416	22.75
		Total	\$ 2,170,416	21.75	\$ 100,000	1.00	\$ 2,270,416	22.75
Community Planning and Economic Development								
	4060	Storm & Surface Water Utility	2,389,024	8.50	81,865	0.00	2,470,889	8.50
		Total	\$ 2,389,024	8.50	\$ 81,865	0.00	\$ 2,470,889	8.50
District Court								
	0010	General Fund	3,520,556	33.00	37,849	0.00	3,558,405	33.00
	1180	Treatment Sales Tax	609,324	4.75	68,255	0.00	677,579	4.75
		Total	\$ 4,129,880	37.75	\$ 106,104	0.00	\$ 4,235,984	37.75
Emergency Management								
	0010	General Fund	1,469,278	15.97	(56,000)	0.00	1,413,278	15.97
		Total	\$ 1,469,278	15.97	(\$ 56,000)	0.00	\$ 1,413,278	15.97
Emergency Services								
	1140	Emergency Management Council		0.00	43,563	0.00	43,563	0.00
		Total		0.00	\$ 43,563	0.00	\$ 43,563	0.00
Information Technology								
	5250	Information Technology Operations	8,571,687	40.60	17,550	0.00	8,589,237	40.60
	5260	Information Technology Reserves	893,083	0.00	(17,550)	0.00	875,533	0.00
		Total	\$ 9,464,770	40.60		0.00	\$ 9,464,770	40.60

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			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
Juvenile Court								
	0010	General Fund	7,154,433	52.00	(5,174)	0.00	7,149,259	52.00
	1180	Treatment Sales Tax	160,587	1.00	5,174	0.00	165,761	1.00
		Total	\$ 7,315,020	53.00		0.00	\$ 7,315,020	53.00
Non Departmental								
	0010	General Fund	4,648,516	0.00	127,000	0.00	4,775,516	0.00
		Total	\$ 4,648,516	0.00	\$ 127,000	0.00	\$ 4,775,516	0.00
Pretrial Services								
	0010	General Fund	636,968	5.00	(6,513)	0.00	630,455	5.00
	1180	Treatment Sales Tax	101,344	1.00	6,513	0.00	107,857	1.00
		Total	\$ 738,312	6.00		0.00	\$ 738,312	6.00
Prosecuting Attorney								
	0010	General Fund	9,655,837	67.35	13,795	0.00	9,669,632	67.35
	1110	Victim Advocate Program	643,490	8.81	83,579	0.75	727,069	9.56
		Total	\$ 10,299,327	76.17	\$ 97,374	0.75	\$ 10,396,701	76.92
Public Defense								
	0010	General Fund	6,656,359	44.84	1,487	0.00	6,657,846	44.84
	1180	Treatment Sales Tax	247,963	1.16	60,513	0.00	308,476	1.16
		Total	\$ 6,904,322	46.00	\$ 62,000	0.00	\$ 6,966,322	46.00
Public Health								
	1180	Treatment Sales Tax	3,419,860	6.70	7,132	0.00	3,426,992	6.70
	1500	Public Health & Social Services	7,458,975	96.92	(109,051)	(0.85)	7,349,924	96.07
	4520	Environmental Health	4,990,248	41.45	18,011	0.20	5,008,259	41.65
		Total	\$ 15,869,083	145.07	(\$ 83,908)	(0.65)	\$ 15,785,175	144.42
Public Works								
	1190	Roads & Transportation	31,988,029	180.18	(58,000)	0.00	31,930,029	180.18
	3010	Roads Construction In Progress	12,864,653	38.13	1,800,000	0.00	14,664,653	38.13
	3190	Transportation Impact Fees	425,839	0.00	250,000	0.00	675,839	0.00
	4030	Solid Waste	28,314,025	45.50	206,686	2.55	28,520,711	48.05
	4060	Storm & Surface Water Utility	5,002,641	29.71	62,561	0.00	5,065,202	29.71
	4210	Boston Harbor Reserve	330,905	0.29	(70,000)	0.00	260,905	0.29
		Total	\$ 78,926,092	293.81	\$ 2,191,247	2.55	\$ 81,117,339	296.36

Sheriff-Law Enforcement

Department	Fund #	Fund Name	2020 Adopted		Amendment 1		2020 Amended	
			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
	0010	General Fund	19,481,998	113.94	186,409	2.00	19,668,407	115.94
		Total	\$ 19,481,998	113.94	\$ 186,409	2.00	\$ 19,668,407	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	5,614,913	59.15	234,829	0.00	5,849,742	59.15
	1180	Treatment Sales Tax	641,606	5.00	5,690	0.00	647,296	5.00
		Total	\$ 6,256,519	64.15	\$ 240,519	0.00	\$ 6,497,038	64.15
Grand Total			\$ 189,042,463	991.91	\$ 3,137,762	7.15	\$ 192,180,225	999.06