

Budget and FTE by Department Report - 2020 Amendment 2

Operating and Capital

Department	Fund #	Fund Name	2020 Adopted		Amendment 2		2020 Amended	
			Expenditure	FTEs	Expenditure	FTEs	Expenditure	FTEs
Commissioners								
	3210	Real Estate Excise Tax Second Quarter	3,985,863	0.00	(208,750)	0.00	3,777,113	0.00
		Total	\$ 3,985,863	0.00	(\$ 208,750)	0.00	\$ 3,777,113	0.00
Community Planning and Economic Development								
	4124	Land Use & Permitting	6,618,236	38.09	150,000	0.00	6,768,236	38.09
		Total	\$ 6,618,236	38.09	\$ 150,000	0.00	\$ 6,768,236	38.09
Prosecuting Attorney								
	0010	General Fund	10,175,373	70.60	(30,000)	0.00	10,145,373	70.60
	1180	Treatment Sales Tax	421,245	0.00	30,000	0.00	451,245	0.00
		Total	\$ 10,596,618	70.60		0.00	\$ 10,596,618	70.60
Public Health								
	1500	Public Health & Social Services	7,182,775	98.72	58,927	1.00	7,241,702	99.72
		Total	\$ 7,182,775	98.72	\$ 58,927	1.00	\$ 7,241,702	99.72
Public Works								
	1190	Roads & Transportation	31,496,726	176.04	50,000	0.00	31,546,726	176.04
	1330	Parks and Trails	1,624,309	4.14	(25,000)	0.00	1,599,309	4.14
	3010	Roads Construction In Progress	16,409,991	38.13	840,000	0.00	17,249,991	38.13
	3200	Parks Impact Fees	252,185	0.00	(16,250)	0.00	235,935	0.00
	4070	Storm & Surface Water Capital	928,480	4.77	1,126,000	0.00	2,054,480	4.77
	4210	Boston Harbor Reserve	260,245	0.29	68,500	0.00	328,745	0.29
	4440	Grand Mound Wastewater Capital Reserve	271,577	0.32	232,200	0.00	503,777	0.32
	4450	Grand Mound Water Capital Reserve	191,418	0.62	7,200	0.00	198,618	0.62
		Total	\$ 51,434,931	224.31	\$ 2,282,650	0.00	\$ 53,717,581	224.31
		Grand Total	\$ 79,818,423	431.71	\$ 2,282,827	1.00	\$ 82,101,250	432.71