

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
 GENERAL FUND EXPENSE REPORT

Frnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,086,487	1,042,879	1,122,272	1,101,031	Det 1100 SALARIES AND WAGES	1,101,031	51,051
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
		5,000		Det 1200 PART TIME SALARIES		
2,433	1,124	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
82,587	78,728	86,236	84,611	Det 2100 SOCIAL SECURITY	84,611	3,906
99,656	106,067	125,832	131,695	Det 2200 RETIREMENT	131,695	6,092
29,102	29,858	43,334	43,040	Det 2300 LABOR AND INDUSTRIES	43,040	294
339,298	330,797	395,222	361,440	Det 2400 MEDICAL	361,440	18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
14,344	18,024	16,054	15,529	Det 2900 UNEMPLOYMENT COMPENSATION	15,529	557
				Obj 530 SUPPLIES		
2,324	3,921	5,000	5,000	Det 3110 OFFICE SUPPLIES	5,000	
	2,930	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
13,704	14,987	13,000	13,000	Det 4110 PROFESSIONAL SERVICES	13,000	
1,314	717	1,000	1,000	Det 4210 TELEPHONE	1,000	
23	35			Det 4220 POSTAGE		
9,068	8,479	10,000	10,000	Det 4310 TRAVEL	10,000	2,000
				Det 4810 REPAIRS AND MAINTENANCE		
819	325	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
3,474	6,284	8,000	8,000	Det 4920 EDUCATION/TRAINING	8,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
17,574	13,380	16,073	16,447	Det 9510 INTERFUND EQUIPMENT RENTAL	16,447	
17				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,704,625	1,660,936	1,856,423	1,800,193		1,800,193	81,972

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
925,164	801,034	821,975	825,966	Det 1100 SALARIES AND WAGES	825,966	13,944
4,800	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,477	2,641	4,000	4,000	Det 1200 PART TIME SALARIES	4,000	
847	1,128	750	5,200	Det 1300 OVERTIME	5,200	
				Obj 520 PERSONNEL BENEFITS		
58,934	61,178	63,245	64,249	Det 2100 SOCIAL SECURITY	64,249	1,067
71,305	81,754	82,475	98,888	Det 2200 RETIREMENT	98,888	1,663
3,718	3,640	4,037	4,735	Det 2300 LABOR AND INDUSTRIES	4,735	
239,725	236,602	261,509	249,620	Det 2400 MEDICAL	249,620	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
9,778	12,752	11,157	11,197	Det 2900 UNEMPLOYMENT COMPENSATION	11,197	
				Obj 530 SUPPLIES		
9,011	8,480	12,200	12,700	Det 3110 OFFICE SUPPLIES	12,700	
510	325	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
2,438	2,898			Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
2,636	4,649	7,500	9,700	Det 4310 TRAVEL	7,500	
87	158	150	250	Det 4420 PUBLICATIONS	250	
				Det 4511 EQUIPMENT RENTAL		
	49			Det 4810 REPAIRS AND MAINTENANCE		
1,285	1,485	1,100	1,350	Det 4910 MISCELLANEOUS	1,350	
298	273	500	500	Det 4911 PRINTING	500	
2,050	3,472	6,200	7,000	Det 4920 EDUCATION/TRAINING	6,200	
695	827	1,000	1,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,200	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
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1,336,756	1,225,743	1,283,198	1,301,955		1,298,955	16,674

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
23,939	27,969	28,201		Det 1100 SALARIES AND WAGES		
12,900	5,850	18,333	28,350	Det 1200 PART TIME SALARIES	28,350	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,821	2,587	3,838	1,704	Det 2100 SOCIAL SECURITY	1,704	
2,205	2,851	3,153		Det 2200 RETIREMENT		
229	184	304	730	Det 2300 LABOR AND INDUSTRIES	730	
7,745	8,606	9,467		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
539	633	699	334	Det 2900 UNEMPLOYMENT COMPENSATION	334	
				Obj 530 SUPPLIES		
151	79	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
60	1,532	1,075	1,075	Det 4310 TRAVEL	1,075	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
50,588	50,292	65,170	32,293	Dpt 0003 BOARD OF EQUALIZATION	32,293	

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
5,320	2,797	2,820		Det 1100 SALARIES AND WAGES		
			1,080	Det 1200 PART TIME SALARIES	1,080	
				Obj 520 PERSONNEL BENEFITS		
407	214	216	83	Det 2100 SOCIAL SECURITY	83	
490	285	315		Det 2200 RETIREMENT		
28	14	15	55	Det 2300 LABOR AND INDUSTRIES	55	
1,721	860	947		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
77	52	42	16	Det 2900 UNEMPLOYMENT COMPENSATION	16	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
9,211	9,855	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
	12			Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4420 PUBLICATIONS		
				Det 4910 MISCELLANEOUS		
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
17,253	14,089	14,355	11,234		11,234	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
1,298	4,003		4,321	Det 1100 SALARIES AND WAGES	4,321	
11,155	10,055	22,472	22,924	Det 1200 PART TIME SALARIES	22,924	
				Obj 520 PERSONNEL BENEFITS		
943	1,053	2,032	2,084	Det 2100 SOCIAL SECURITY	2,084	
120	409		515	Det 2200 RETIREMENT	515	
70	85	1,143	1,143	Det 2300 LABOR AND INDUSTRIES	1,143	
618	2,120		2,214	Det 2400 MEDICAL	2,214	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
190	277	398	409	Det 2900 UNEMPLOYMENT COMPENSATION	409	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
269	134	600	895	Det 4310 TRAVEL	895	
506	378	300	400	Det 4910 MISCELLANEOUS	400	
200	284	500	500	Det 4920 EDUCATION/TRAINING	500	
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15,369	18,800	27,445	35,405	Dpt 0005 CIVIL SERVICE COMMISSION	35,405	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
925,741	907,830	954,468	978,726	Det 1100 SALARIES AND WAGES	978,726	13,944
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
8,638	11,014	19,000	14,486	Det 1200 PART TIME SALARIES	14,486	
6,210	6,753	7,000	27,000	Det 1300 OVERTIME	27,000	
				Obj 520 PERSONNEL BENEFITS		
70,795	69,508	74,880	77,863	Det 2100 SOCIAL SECURITY	77,863	1,067
85,798	92,615	107,217	118,402	Det 2200 RETIREMENT	118,402	1,663
5,061	4,933	5,968	5,825	Det 2300 LABOR AND INDUSTRIES	5,825	
332,184	326,911	366,607	349,693	Det 2400 MEDICAL	349,693	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
12,201	15,869	14,081	14,401	Det 2900 UNEMPLOYMENT COMPENSATION	14,401	
				Obj 530 SUPPLIES		
22,568	23,411	22,000	22,000	Det 3110 OFFICE SUPPLIES	22,000	
3,260	2,742	3,500	16,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	16,500	
				Obj 540 OTHER SERVICES AND CHARGES		
223	1,055	2,500	9,200	Det 4110 PROFESSIONAL SERVICES	3,000	
				Det 4220 POSTAGE		
3,719	2,568	4,800	9,800	Det 4310 TRAVEL	9,800	
4,071	15,869	16,000	10,000	Det 4420 PUBLICATIONS	10,000	
				Det 4610 INSURANCE		
	1,089	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
425	555	600	600	Det 4910 MISCELLANEOUS	600	
2,902	2,420	2,500	2,500	Det 4915 MISC WITNESS FEES	2,500	
1,329	795	1,200	1,200	Det 4920 EDUCATION/TRAINING	1,200	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
-----	-----	-----	-----	Dpt 0006 COUNTY CLERK	-----	-----
1,487,525	1,488,337	1,605,721	1,661,596		1,655,396	16,674

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
364,572	377,397	379,567	391,885	Det 1100 SALARIES AND WAGES	391,885	32,542
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
574	187	1,000		Det 1300 OVERTIME		1,000
				Obj 520 PERSONNEL BENEFITS		
30,089	30,899	31,102	32,045	Det 2100 SOCIAL SECURITY	32,045	2,490
33,630	38,516	42,436	46,740	Det 2200 RETIREMENT	46,740	3,882
1,371	1,352	1,469	1,469	Det 2300 LABOR AND INDUSTRIES	1,469	
86,058	86,058	94,664	90,360	Det 2400 MEDICAL	90,360	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,530	2,109	4,355	4,442	Det 2900 UNEMPLOYMENT COMPENSATION	4,442	
				Obj 530 SUPPLIES		
709	963	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
1,745	1,193	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,313	2,311	2,400	2,400	Det 4210 TELEPHONE	2,400	
				Det 4220 POSTAGE		
31				Det 4310 TRAVEL		
8,197	8,633	10,000	10,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
7,303	8,028	10,000	10,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
3,164	7,078	10,000	10,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
	276			Det 4810 REPAIRS AND MAINTENANCE		
131	514	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
1,205	2,472	810	695	Det 4920 EDUCATION/TRAINING	695	
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569,621	594,986	618,303	630,536		630,536	39,914

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
20,465				Det 1100 SALARIES AND WAGES		
19,217				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,093				Det 2100 SOCIAL SECURITY		
2,364				Det 2200 RETIREMENT		
319				Det 2300 LABOR AND INDUSTRIES		
9,345				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
594				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
8				Det 3110 OFFICE SUPPLIES		
232				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
231,039	296,000	324,405	319,405	Det 4110 PROFESSIONAL SERVICES	319,405	
2,280				Det 4210 TELEPHONE		
227				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4351 VOLUNTEER TRANSPORTATION		
625				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
193				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
290,000	296,000	324,405	319,405		319,405	



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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
93,154	88,443	87,072	76,132	Det 1100 SALARIES AND WAGES	76,132	58,851
6,635	18,303	47,206	45,445	Det 1200 PART TIME SALARIES	45,445	32,599-
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,634	8,166	10,307	9,301	Det 2100 SOCIAL SECURITY	9,301	2,008
8,252	8,121	10,728	9,079	Det 2200 RETIREMENT	9,079	7,019
4,893	4,788	5,976	6,455	Det 2300 LABOR AND INDUSTRIES	6,455	922
25,818	20,080	21,951	18,072	Det 2400 MEDICAL	18,072	18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
417	637	1,665	1,582	Det 2900 UNEMPLOYMENT COMPENSATION	1,582	118
				Obj 530 SUPPLIES		
525	901	500	1,500	Det 3110 OFFICE SUPPLIES	1,500	
998	3,136	1,000	2,500	Det 3120 OPERATING SUPPLIES	2,500	
2,710	1,621	7,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
91,569	106,667	100,000	105,000	Det 4160 AUTOPSY SERVICES	105,000	
20,394	19,661	30,762	30,000	Det 4161 FUNERAL HOME SERVICES	30,000	
3,551	3,982	3,200	3,000	Det 4210 TELEPHONE	3,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
305	261	300		Det 4910 MISCELLANEOUS		
		5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
16,187	11,160	11,999	11,999	Det 9510 INTERFUND EQUIPMENT RENTAL	11,999	
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283,040	295,928	344,666	327,065	Dpt 0009 CORONER	327,065	54,391

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
503,077	535,423	567,215	595,214	Det 1100 SALARIES AND WAGES	595,214	1,033
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
3,044				Det 1200 PART TIME SALARIES		2,559
43	688			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
37,492	38,875	42,228	43,932	Det 2100 SOCIAL SECURITY	43,932	275
45,492	54,232	63,090	70,994	Det 2200 RETIREMENT	70,994	
1,820	1,844	2,191	2,190	Det 2300 LABOR AND INDUSTRIES	2,190	23
112,806	119,532	141,206	134,727	Det 2400 MEDICAL	134,727	252
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,454	7,444	6,070	6,177	Det 2900 UNEMPLOYMENT COMPENSATION	6,177	53
				Obj 530 SUPPLIES		
5,533	4,095	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
43				Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
1,136	259	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
157,882	172,633	321,000	172,500	Det 4110 PROFESSIONAL SERVICES	172,500	
2,179	2,122	2,060	2,820	Det 4210 TELEPHONE	2,820	
6	19			Det 4220 POSTAGE		
4,966	3,990	5,100	12,100	Det 4310 TRAVEL	12,100	
141				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
90	53	1,000		Det 4910 MISCELLANEOUS		
913	1,139	800	800	Det 4918 WELLNESS ACTIVITIES	800	
3,171	4,709	1,500	6,150	Det 4920 EDUCATION/TRAINING	6,150	
1,359	1,214	900	1,360	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,360	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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892,645	954,269	1,167,360	1,061,964	Dpt 0010 ADMINISTRATIVE SERVICES	1,061,964	4,195

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,643,435	1,697,013	1,851,035	1,865,654	Det 1100 SALARIES AND WAGES	1,865,654	15,792
				Det 1200 PART TIME SALARIES		
2,255	488	3,000	2,500	Det 1300 OVERTIME	2,500	
6,000	6,400	6,000	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
121,497	125,121	135,720	136,210	Det 2100 SOCIAL SECURITY	136,210	1,415
146,816	167,332	199,383	213,366	Det 2200 RETIREMENT	213,366	1,890
7,350	7,085	8,226	8,226	Det 2300 LABOR AND INDUSTRIES	8,226	
476,360	476,068	530,118	506,016	Det 2400 MEDICAL	506,016	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
18,804	24,754	21,588	21,533	Det 2900 UNEMPLOYMENT COMPENSATION	21,533	
				Obj 530 SUPPLIES		
16,083	17,857	21,000	21,000	Det 3110 OFFICE SUPPLIES	21,000	
				Det 3130 SOFTWARE SUPPLIES		
	266	6,952		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
804	1,829	1,000	3,000	Det 4110 PROFESSIONAL SERVICES	3,000	
1,750	5,250	5,000	5,000	Det 4111 JUDGE/PRO TEM	5,000	
23,465	29,397	25,000	30,000	Det 4127 PROF SVCS - INTERPRETER EXP.	30,000	
1,336	2,224			Det 4142 PROF SVCS - TCCC		
				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
				Det 4167 ALCOHOL RECOMM/JUDGES		
422	454	400	700	Det 4210 TELEPHONE	700	
				Det 4220 POSTAGE		
4,947	5,923	9,000	9,500	Det 4310 TRAVEL	9,500	
268	278	290	350	Det 4510 RENTALS	350	
				Det 4810 REPAIRS AND MAINTENANCE		
7,373	8,094	8,300	8,000	Det 4910 MISCELLANEOUS	8,000	
				Det 4911 PRINTING		
4,436	3,670	10,000	10,000	Det 4913 JURY EXPENSE	10,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
68	281	1,500	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,473	1,599	2,200	3,000	Det 4920 EDUCATION/TRAINING	3,000	
2,775	2,775	3,100	3,650	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,650	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,487,716	2,584,157	2,848,812	2,857,205		2,857,205	19,097

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
150,000	150,000	154,500	154,500	Det 4110 PROFESSIONAL SERVICES	154,500	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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150,000	150,000	154,500	154,500	Dpt 0012 HISTORICAL MUSEUM	154,500	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,561,528	1,632,060	1,780,013	1,830,471	Det 1100 SALARIES AND WAGES	1,830,471	93,288
		10,440		Det 1200 PART TIME SALARIES		
	926			Det 1300 OVERTIME		
9,200	9,800		9,600	Det 1850 AGREEMENT PAY	9,600	
				Obj 520 PERSONNEL BENEFITS		
119,433	124,821	136,971	140,032	Det 2100 SOCIAL SECURITY	140,032	7,136
143,379	166,376	199,006	218,337	Det 2200 RETIREMENT	218,337	11,130
6,310	6,312	7,735	7,638	Det 2300 LABOR AND INDUSTRIES	7,638	588
412,034	413,796	492,254	469,872	Det 2400 MEDICAL	469,872	36,144
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
18,836	24,422	20,514	21,090	Det 2900 UNEMPLOYMENT COMPENSATION	21,090	1,800
				Obj 530 SUPPLIES		
4,272	5,415	5,550	6,250	Det 3110 OFFICE SUPPLIES	6,250	
3,906	6,247	6,060	6,250	Det 3120 OPERATING SUPPLIES	6,250	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
184,003	132,959	151,000	203,530	Det 4110 PROFESSIONAL SERVICES	203,530	
31,061	34,824	44,600		Det 4124 PROF SVCS -MENTAL HEALTH		
97,992	97,992	97,922	168,000	Det 4139 PROF SVCS	168,000	
635	1,267	595	650	Det 4210 TELEPHONE	650	
507	74	200	210	Det 4220 POSTAGE	210	
5,089	505	3,000	3,240	Det 4310 TRAVEL	3,240	
	602			Det 4810 REPAIRS AND MAINTENANCE		
5,236	3,060	2,500	2,700	Det 4910 MISCELLANEOUS	2,700	
2,599	847	2,970	3,400	Det 4920 EDUCATION/TRAINING	3,400	
13,238	15,824	13,900	13,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	13,500	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
	154		3,046	Dpt 0013 PUBLIC DEFENDER Obj 590 INTERFUND PAYMENTS FOR SERVIC Det 9310 INTERFUND PARTS & MATERIALS Det 9510 INTERFUND EQUIPMENT RENTAL	3,046	
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2,619,259	2,678,283	2,975,230	3,107,816	Dpt 0013 PUBLIC DEFENDER	3,107,816	150,086



SKAGIT COUNTY PRELIMINARY BUDGET  
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Frnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
471,357	532,439	618,348	634,235	Det 1100 SALARIES AND WAGES	634,235	29,836
34,395	23,268	30,218	30,817	Det 1200 PART TIME SALARIES	30,817	
201	2,115	1,000	3,500	Det 1300 OVERTIME	3,500	
				Obj 520 PERSONNEL BENEFITS		
38,710	42,470	49,692	51,145	Det 2100 SOCIAL SECURITY	51,145	2,284
43,264	54,428	68,799	75,911	Det 2200 RETIREMENT	75,911	3,602
30,857	31,267	36,265	33,845	Det 2300 LABOR AND INDUSTRIES	33,845	1,721
194,528	200,208	245,748	236,021	Det 2400 MEDICAL	236,021	10,542
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
330	286	375	500	Det 2820 UNIFORMS AND CLEANING	500	
7,261	10,322	9,370	9,559	Det 2900 UNEMPLOYMENT COMPENSATION	9,559	447
				Obj 530 SUPPLIES		
3,141	2,760	3,200	3,500	Det 3104 CH BOTTLED WATER	3,500	
815	585	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
43,598	48,261	48,275	70,500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	70,500	
48,508	48,991	80,000	70,000	Det 3120 OPERATING SUPPLIES	70,000	
16,024	35,638	42,500	62,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	62,500	
				Obj 540 OTHER SERVICES AND CHARGES		
156,833	156,049	177,000	197,000	Det 4110 PROFESSIONAL SERVICES	197,000	60,000
71,650	6,557	5,500	5,500	Det 4210 TELEPHONE	5,500	
				Det 4220 POSTAGE		
64		1,500	1,500	Det 4310 TRAVEL	1,500	
149,320	134,556	138,500	146,500	Det 4510 RENTALS	146,500	
				Det 4700 UTILITIES		
52,479	44,469	54,390	62,210	Det 4710 NATURAL GAS	62,210	
34,233	18,717	22,300	26,715	Det 4711 SEWER	26,715	
35,037	33,478	34,550	38,250	Det 4712 WASTE DISPOSAL	38,250	
23,852	23,965	24,575	33,697	Det 4713 WATER	33,697	
221,432	218,240	235,900	300,075	Det 4714 ELECTRICITY	300,075	
18,582	18,651	20,000	20,000	Det 4715 STORM WATER UTILITY	20,000	

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,673	2,454	5,000	5,000	Det 4716 PROPANE	5,000	
50				Det 4717 COMPOSTING		
34,329	35,195	59,000	59,000	Det 4810 REPAIRS AND MAINTENANCE	59,000	
6,662	5,460	7,950	7,950	Det 4910 MISCELLANEOUS	7,950	
				Det 4911 PRINTING		
3,081	317	3,250	3,250	Det 4920 EDUCATION/TRAINING	3,250	
480	751	750	750	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	750	
				Det 4935 SPECIAL PROJECT SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5520 OTHER INTERFUND TRANSFERS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Det 6620 CAP. LEASEHOLD IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
23,881	24,502	23,477	27,831	Det 9510 INTERFUND EQUIPMENT RENTAL	27,831	
12,804	3,059	20,000	20,000	Det 9810 INTERFUND SHOP LABOR	20,000	
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1,782,433	1,759,460	2,088,432	2,258,261		2,258,261	108,432

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3112 REPAIR & MAINTENANCE SUPPLIE		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4710 NATURAL GAS		
				Det 4711 SEWER		
				Det 4712 WASTE DISPOSAL		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
-----				Dpt 0015 PUBLIC SAFETY BUILDING MAINT	-----	

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 FISCAL YEAR 2017  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
23,938	25,172	25,381		Det 1100 SALARIES AND WAGES		
			9,996	Det 1200 PART TIME SALARIES	9,996	
				Obj 520 PERSONNEL BENEFITS		
1,831	1,926	1,942	744	Det 2100 SOCIAL SECURITY	744	
2,205	2,566	2,838		Det 2200 RETIREMENT		
127	125	132	498	Det 2300 LABOR AND INDUSTRIES	498	
7,745	7,745	8,520		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
345	464	381	146	Det 2900 UNEMPLOYMENT COMPENSATION	146	
				Obj 530 SUPPLIES		
109	81	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
61,144	61,838	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
97,445	99,917	104,294	76,484	Dpt 0016 HEARING EXAMINER	76,484	

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4113 PROFESSIONAL SRVCS/EXAMS		
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN		
				Det 4152 MAJOR DEVELOPMENT PROJECTS		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
				Det 4430 LEGAL PUBLICATIONS		
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4832 CODE ENFORCEMENT COSTS		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		

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Fnd 001 GENERAL FUND

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				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,585,097	1,721,595	1,749,433	1,775,881	Det 1100 SALARIES AND WAGES	1,775,881	2,808-
				Det 1190 LEAVE SALARIES		
44,980	39,401	65,263	65,262	Det 1200 PART TIME SALARIES	65,262	
4,104	4,541	5,000	5,000	Det 1300 OVERTIME	5,000	
22,833	29,995	30,000	32,000	Det 1420 HOLIDAY PREMIUM	32,000	
7,635	7,080	10,680	10,800	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	10,800	
				Obj 520 PERSONNEL BENEFITS		
125,925	136,269	142,512	140,588	Det 2100 SOCIAL SECURITY	140,588	123-
157,808	186,138	197,673	209,166	Det 2200 RETIREMENT	209,166	282-
36,687	40,298	39,802	39,521	Det 2300 LABOR AND INDUSTRIES	39,521	1,571
488,098	526,237	603,526	571,710	Det 2400 MEDICAL	571,710	3,614-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6,303	3,644	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
23,637	33,440	25,828	25,956	Det 2900 UNEMPLOYMENT COMPENSATION	25,956	25-
				Obj 530 SUPPLIES		
2,483	2,783	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
672	61	1,000	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
16,332	13,589	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
405	212	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
785	1,069	2,500	2,500	Det 3124 OPER. SUPPLIES - FOOD	2,500	
843	1,294	1,100	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100	
				Obj 540 OTHER SERVICES AND CHARGES		
20,089	25,617	28,573	28,573	Det 4110 PROFESSIONAL SERVICES	28,573	
				Det 4122 PROFESSIONAL SVCS-OTHER		
1,103	5,173	1,500	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
1,020	198	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
3,810	5,123	6,500	3,700	Det 4210 TELEPHONE	3,700	
109		150	150	Det 4220 POSTAGE	150	
11,945	10,137	18,500	18,500	Det 4310 TRAVEL	18,500	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
	314	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
4,189	3,353	5,100	5,500	Det 4910 MISCELLANEOUS	5,500	
640	1,191	2,000	2,000	Det 4911 PRINTING	2,000	
				Det 4920 EDUCATION/TRAINING		
				Det 4921 VICTIM PAYMENTS FROM FINES/F		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
9,000				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,705	1,190	1,825	2,137	Det 9510 INTERFUND EQUIPMENT RENTAL	2,137	
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2,578,238	2,799,942	2,968,215	2,972,294	Dpt 0019 OFFICE OF JUVENILE COURT	2,972,294	5,281-



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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,508,460	2,527,029	2,699,751	2,720,840	Det 1100 SALARIES AND WAGES	2,720,840	50,512
	11,318	25,252	15,000	Det 1200 PART TIME SALARIES	15,000	
659		5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
188,127	189,490	208,079	209,156	Det 2100 SOCIAL SECURITY	209,156	3,864
230,569	257,351	302,195	324,927	Det 2200 RETIREMENT	324,927	5,976
10,902	10,621	11,921	12,195	Det 2300 LABOR AND INDUSTRIES	12,195	294
671,160	650,414	762,044	704,809	Det 2400 MEDICAL	704,809	18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
29,139	38,121	32,133	31,467	Det 2900 UNEMPLOYMENT COMPENSATION	31,467	580
				Obj 530 SUPPLIES		
11,621	11,922	14,800	13,500	Det 3110 OFFICE SUPPLIES	13,500	
12,757	7,717	14,000	13,000	Det 3120 OPERATING SUPPLIES	13,000	
2,720	1,821	6,250	6,250	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,250	
				Obj 540 OTHER SERVICES AND CHARGES		
62,766	52,929	175,000	172,000	Det 4110 PROFESSIONAL SERVICES	172,000	
				Det 4210 TELEPHONE		
10,000		10,000	5,000	Det 4220 POSTAGE	5,000	
12,866	18,978	25,500	26,500	Det 4310 TRAVEL	26,500	
39,383	40,897	42,000	44,000	Det 4510 RENTALS	44,000	
		500	350	Det 4610 INSURANCE	350	
544	305	600	600	Det 4710 NATURAL GAS	600	
				Det 4711 SEWER		
				Det 4713 WATER		
1,623	1,842	1,600	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
13,950	19,063	22,150	22,200	Det 4910 MISCELLANEOUS	22,200	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
	1,874	5,162	8,299	Det 9510 INTERFUND EQUIPMENT RENTAL	8,299	
3,807,246	3,841,694	4,364,837	4,337,593	Dpt 0020 PROSECUTING ATTORNEY	4,337,593	79,298

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
4,223,002	4,523,795	4,906,056	4,923,320	Det 1100 SALARIES AND WAGES	4,923,320	8,888
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
120,244	162,416	229,348	172,500	Det 1300 OVERTIME	172,500	
174,388	187,399	181,000	190,000	Det 1420 HOLIDAY PREMIUM	190,000	
6,612	6,528	8,000	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
347,036	373,799	407,119	404,982	Det 2100 SOCIAL SECURITY	404,982	680
257,282	282,526	318,771	313,468	Det 2200 RETIREMENT	313,468	1,060
111,801	126,753	129,628	128,077	Det 2300 LABOR AND INDUSTRIES	128,077	
1,057,321	1,096,482	1,300,528	1,237,028	Det 2400 MEDICAL	1,237,028	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
21,808	22,960	24,986	25,752	Det 2620 DISABILITY INSURANCE	25,752	
				Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
48,991	62,774	36,200	52,300	Det 2820 UNIFORMS AND CLEANING	52,300	
1,386	1,820	2,000	2,000	Det 2830 HEALTH SPA MEMBERSHIPS	2,000	
52,773	71,886	60,063	59,685	Det 2900 UNEMPLOYMENT COMPENSATION	59,685	
				Obj 530 SUPPLIES		
14,665	33,482	27,000	27,000	Det 3110 OFFICE SUPPLIES	27,000	
4,866	1,827	1,200	1,200	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,200	
31,229	26,689	19,200	27,900	Det 3120 OPERATING SUPPLIES	27,900	
				Det 3121 UNIFORMS		
				Det 3123 MEDICAL SUPPLIES		
				Det 3124 OPER. SUPPLIES - FOOD		
				Det 3125 OPERATING SUPPLIES - KITCHEN		
				Det 3126 INMATE WELFARE/BED/LINENS		
				Det 3420 COMMISSARY SUPPLIES		
21,536	36,295	59,259	28,875	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	40,535	
				Obj 540 OTHER SERVICES AND CHARGES		
35,197	40,133	35,000	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4123 PROF SERVICES - MEDICAL/DENT		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4125 PROF SVC - PRESCRIPTION DRUG		
66,173	70,453	72,700	72,700	Det 4210 TELEPHONE	72,700	
34	19			Det 4220 POSTAGE		
12,624	20,437	16,000	22,500	Det 4310 TRAVEL	22,500	
				Det 4320 JAIL TRANSPORTS		
	6,965			Det 4510 RENTALS		
4,489	4,218	6,000	5,000	Det 4700 UTILITIES	5,000	
				Det 4716 PROPANE		
31,030	64,600	29,000	30,500	Det 4810 REPAIRS AND MAINTENANCE	30,500	
				Det 4820 REPAIRS & MAINT - KITCHEN		
				Det 4821 REPAIRS & MAINT - JAIL		
29,604	242,702	33,436	30,000	Det 4910 MISCELLANEOUS	38,340	
18,969	31,336	41,500	45,500	Det 4920 EDUCATION/TRAINING	45,500	
				Det 4923 EHM SERVICE FEE		
			1,000	Det 4953 ANTI-DRUG EXPENSE	1,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
172,697	213,334	242,000	350,239	Det 5100 INTERGOVT PROFESSIONAL SVCS	350,239	
3,465	3,987	4,000	4,000	Det 5120 INTERGOVERNMENT SERVICES	4,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
			10,000	Det 7900 DEBT SERVICE/PRINCIPLE	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,047,732	615,656	687,303	831,512	Det 9510 INTERFUND EQUIPMENT RENTAL	831,512	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
7,916,954	8,331,272	8,877,297	9,035,038	Dpt 0021 SHERIFF	9,055,038	10,628

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
949,093	1,010,727	1,050,141	1,073,371	Det 1100 SALARIES AND WAGES	1,073,371	
49,300	50,409	63,965	63,143	Det 1200 PART TIME SALARIES	63,143	
		2,000	2,000	Det 1300 OVERTIME	2,000	
1,100	700	2,400	1,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	1,200	
				Obj 520 PERSONNEL BENEFITS		
50,865	54,379	85,755	60,661	Det 2100 SOCIAL SECURITY	60,661	
58,734	70,230	80,946	88,880	Det 2200 RETIREMENT	88,880	
2,921	3,038	5,388	3,850	Det 2300 LABOR AND INDUSTRIES	3,850	
193,526	202,094	230,981	226,632	Det 2400 MEDICAL	226,632	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,523	11,805	13,889	10,047	Det 2900 UNEMPLOYMENT COMPENSATION	10,047	
				Obj 530 SUPPLIES		
14,654	11,312	17,370	16,970	Det 3110 OFFICE SUPPLIES	16,970	
				Det 3182 OFF SUPP FAMILY TREATMENT CT		
73				Det 3184 OFF SUPP JUVENILE DRUG CT		
4,749	4,898	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
59,553	106,623	70,000	68,500	Det 4110 PROFESSIONAL SERVICES	68,500	
144,389	154,497	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
26,491	44,602	35,000	56,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	56,000	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
6				Det 4220 POSTAGE		
9,073	18,130	11,267	24,389	Det 4310 TRAVEL	24,389	
7,742	17,002	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
647	571	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
7,572	5,464	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
45,055	57,458	55,000	55,000	Det 4913 JURY EXPENSE	55,000	

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Fnd 001 GENERAL FUND

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				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
3,585	5,788	5,000	5,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,000	
				Det 4915 MISC WITNESS FEES		
5,055	7,937	5,880	7,030	Det 4920 EDUCATION/TRAINING	7,030	
1,194	4,065	2,000	4,000	Det 4982 SPECIALTY COURT INCENTIVES	4,000	
				Det 4984 MISC JUVENILE DRUG CT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,643,899	1,841,730	1,920,607	1,950,298		1,950,298	

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
536,244	550,765	560,792	576,983	Det 1100 SALARIES AND WAGES	576,983	13,944
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
2,816		6,000	6,000	Det 1200 PART TIME SALARIES	6,000	
7,245	5,249	13,000	12,000	Det 1300 OVERTIME	12,000	
				Obj 520 PERSONNEL BENEFITS		
41,726	42,508	43,895	45,057	Det 2100 SOCIAL SECURITY	45,057	1,067
49,520	56,434	63,639	69,693	Det 2200 RETIREMENT	69,693	1,663
2,488	2,470	2,938	2,938	Det 2300 LABOR AND INDUSTRIES	2,938	
168,171	172,116	189,328	180,720	Det 2400 MEDICAL	180,720	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6,623	8,824	7,780	7,869	Det 2900 UNEMPLOYMENT COMPENSATION	7,869	
				Obj 530 SUPPLIES		
9,382	6,106	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
828		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
35,997	34,092	30,000	33,000	Det 4110 PROFESSIONAL SERVICES	33,000	
64,648	68,776	130,000	120,000	Det 4157 BANKING FEES	120,000	
455	347	700	700	Det 4210 TELEPHONE	700	
				Det 4220 POSTAGE		
1,922	2,485	1,500	1,500	Det 4310 TRAVEL	1,500	
2,398	1,896	900	900	Det 4410 ADVERTISING	900	
272	1,020	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
160	27	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
1,118	1,559	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
515	585	1,150	1,200	Det 4920 EDUCATION/TRAINING	1,200	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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934,927	957,659	1,073,772	1,080,710	Dpt 0023 TREASURER	1,080,710	16,674



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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
44,893	46,146	46,155	46,745	Det 1100 SALARIES AND WAGES	46,745	
27,950	24,254	45,875	38,612	Det 1200 PART TIME SALARIES	38,612	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,572	5,165	7,040	6,415	Det 2100 SOCIAL SECURITY	6,415	
5,043	5,614	5,160	5,395	Det 2200 RETIREMENT	5,395	
5,598	5,014	7,378	6,790	Det 2300 LABOR AND INDUSTRIES	6,790	
17,212	17,212	18,933	18,072	Det 2400 MEDICAL	18,072	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,094	1,331	1,381	1,259	Det 2900 UNEMPLOYMENT COMPENSATION	1,259	
				Obj 530 SUPPLIES		
28		100	125	Det 3110 OFFICE SUPPLIES	125	
4,557	2,722	5,000	2,500	Det 3120 OPERATING SUPPLIES	2,500	
	1,300		2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
1,400	265	2,000	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
635	1,205	2,700	1,950	Det 4210 TELEPHONE	1,950	
	6	20	150	Det 4220 POSTAGE	150	
		100	50	Det 4310 TRAVEL	50	
176		100	180	Det 4311 TRAVEL - WEED BOARD	180	
169	314	500	200	Det 4410 ADVERTISING	200	
	488			Det 4510 RENTALS		
	28			Det 4700 UTILITIES		
	1,101		1,500	Det 4810 REPAIRS AND MAINTENANCE	1,500	
92	58	100	100	Det 4910 MISCELLANEOUS	100	
		50	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		6,505	3,250	Det 9110 INTERFUND PMTS FOR SERVICE	3,250	
				Det 9310 INTERFUND PARTS & MATERIALS		
9,294	7,628	6,731	7,194	Det 9510 INTERFUND EQUIPMENT RENTAL	7,194	
2,791	3,166		3,200	Det 9520 OTHER OPERATING RENTS AND LE	3,200	
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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126,505	123,016	155,853	147,512	Dpt 0024 NOXIOUS WEED CONTROL	147,512	

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
3,469	4,331	5,000	5,000	Det 2300 LABOR AND INDUSTRIES	5,000	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
144,813	144,813	144,814	140,358	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	140,358	
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	165			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
40,099	297,540	200,000	155,000	Det 4110 PROFESSIONAL SERVICES	155,000	25,000
139,792	123,190	140,000	135,000	Det 4130 STATE EXAMINER	135,000	
14,978	12,452	15,000	18,000	Det 4131 STARLING CONTROL CONTRACT	18,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
232,409	247,085	250,000	247,085	Det 4135 COMMUNITY ACTION AGENCY CNTR	247,085	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
				Det 4137 EDASC CONTRACT		
				Det 4138 WORKERS COMPENSATION		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
9,866	8,212	10,000	10,000	Det 4410 ADVERTISING	10,000	
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
4,797-	3,885	600	1,000	Det 4910 MISCELLANEOUS	1,000	
20,797	21,194	22,000	22,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	22,000	
2,312	2,312	2,400	2,400	Det 4916 NATIONAL ASSN OF COUNTIES	2,400	
16,379	16,341	16,750	16,500	Det 4917 WA ASSOC OF COUNTY OFFICIALS	16,500	
				Det 4918 WELLNESS ACTIVITIES		
		492,624		Det 4919 CONTINGENCIES/GENERAL	1,073,782	834,743-
1,305				Det 4920 EDUCATION/TRAINING		
4,500	2,000	4,500	4,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,500	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
63,764	65,387	65,387	65,387	Det 5112 NORTHWEST REGIONAL COUNCIL	65,387	
13,546	12,279	12,276	12,737	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	12,737	
				Det 5114 OASI ADMIN ASSESSMENT		
16,921	16,944	17,052	17,227	Det 5115 NORTHWEST AIR POLLUTION	17,227	
39,086	56,914	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	9,500-
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
69,243	39,847	42,000	40,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	40,000	
				Det 5500 TRANSFER OUT		
				Det 5516 INTRFD TSFR COMMUNITY SVCS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
				Det 7900 DEBT SERVICE/PRINCIPLE		

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	60,445			Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
46,523	39,408	37,016	43,134	Det 9510 INTERFUND EQUIPMENT RENTAL	43,134	
3,274,179	3,440,889	3,872,637	4,075,000	Det 9511 INTERFUND INFORMATION SERVIC	4,075,000	500,000-
487,072	627,367	600,000	665,576	Det 9512 INTERFUND G.I.S.	665,576	60,000
703,623	700,846	860,000	767,076	Det 9513 INTERFUND RECORDS MANAGEMENT	767,076	
1,132,230	371,529	1,150,000	1,000,000	Det 9610 INTERFUND INSURANCE SERVICES	1,000,000	
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6,472,108	6,315,374	8,008,056	7,490,980	Dpt 0025 NON DEPARTMENTAL	8,564,762	1,259,243-

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				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
889,943	1,213,313	1,401,980	1,255,478	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	1,255,478	150,000-
102,846	108,225	108,225	158,096	Det 5511 INTRFD TSFR EMERGENCY SERVIC	158,096	
				Det 5512 INTRFD TSFR FAIR FUND		
				Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
345,000	420,000	428,000	551,450	Det 5514 INTRFD TSFR ELECTIONS	551,450	100,000-
601,196	672,702	666,492	863,113	Det 5515 INTRFD TSFR PARKS & RECREATI	863,113	100,000-
910,444	792,958	907,304	920,617	Det 5516 INTRFD TSFR COMMUNITY SVCS	920,617	40,892-
				Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
76,108	83,628	84,506	89,308	Det 5521 INTRFD TSFR LAW LIBRARY 108	89,308	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
42,990	34,837	32,126		Det 5523 INTRFD TSFR CLEAN WATER 120		
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
1,049,947	999,933	1,119,714	1,345,718	Det 5525 INTRFD TSFR 128 PLANNING & D	1,345,718	300,000-
210,232	225,161	215,000	294,828	Det 5526 INTRFD TSFR 128 FIRE M / W	294,828	
				Det 5527 INTRFD TSFR 403 JAIL FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
5,500,000	5,500,000	5,637,763	5,426,326	Det 9110 INTERFUND PMTS FOR SERVICE	5,301,170	
				Det 9611 INSURANCE SERVICES - MEDICAL		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
9,728,706	10,050,757	10,601,110	10,904,934	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	10,779,778	690,892-

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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0027 RECORDS MANAGEMENT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Dpt 0027 RECORDS MANAGEMENT	-----	

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0028 BEST SELF PROGRAM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4910 MISCELLANEOUS		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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				Dpt 0028 BEST SELF PROGRAM		



SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
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				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
 GENERAL FUND EXPENSE REPORT

Frnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
137,289	138,697	142,860	140,722	Det 1100 SALARIES AND WAGES	140,722	13,229
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
10,759	10,379	10,929	10,765	Det 2100 SOCIAL SECURITY	10,765	1,012
12,644	14,094	15,972	16,789	Det 2200 RETIREMENT	16,789	1,578
746	703	881	771	Det 2300 LABOR AND INDUSTRIES	771	110
51,635	49,210	56,799	47,439	Det 2400 MEDICAL	47,439	6,777
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,980	2,551	2,011	1,937	Det 2900 UNEMPLOYMENT COMPENSATION	1,937	198
				Obj 530 SUPPLIES		
687	869	1,100	1,500	Det 3110 OFFICE SUPPLIES	1,500	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
354,922	335,548	385,000	396,000	Det 4110 PROFESSIONAL SERVICES	396,000	45,000
				Det 4112 GUARDIAN AD LITEM		
				Det 4122 PROFESSIONAL SVCS-OTHER		
40,853	6,526	25,000	25,000	Det 4145 PROF SVC- EXPERT COSTS	25,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
			300	Det 4920 EDUCATION/TRAINING	300	
-----	-----	-----	-----	Dpt 0030 ASSIGNED COUNSEL	-----	-----
611,515	558,577	640,552	641,223		641,223	67,904

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
9,983				Det 4110 PROFESSIONAL SERVICES		
17				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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10,000				Dpt 0031 PEST CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
75,490	74,100	79,310	79,310	Det 4110 PROFESSIONAL SERVICES	79,310	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----	-----	-----	-----		-----	-----
75,490	74,100	79,310	79,310	Dpt 0032 MEDIATION SERVICES	79,310	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2017  
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
2,648	2,455	2,921	3,057	Det 1100 SALARIES AND WAGES	3,057	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
197	183	223	234	Det 2100 SOCIAL SECURITY	234	
236	254	327	364	Det 2200 RETIREMENT	364	
11	10	15	15	Det 2300 LABOR AND INDUSTRIES	15	
856	725	947	904	Det 2400 MEDICAL	904	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
37	46	44	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
63	54	100	100	Det 4910 MISCELLANEOUS	100	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----	Dpt 0033 AG ADVISORY BOARD	-----	-----
4,048	3,726	4,577	4,719		4,719	

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 PRELIM EXP BUDGET	2017 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
8,279	12,566	3,804	4,016	Det 1100 SALARIES AND WAGES	4,016	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
634	960	291	307	Det 2100 SOCIAL SECURITY	307	
747	1,230	425	479	Det 2200 RETIREMENT	479	
40	49	15	15	Det 2300 LABOR AND INDUSTRIES	15	
2,455	3,156	947	904	Det 2400 MEDICAL	904	
122	230	45	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 530 SUPPLIES		
		500		Det 3120 OPERATING SUPPLIES		
		5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4362 LODGING		
				Det 4910 MISCELLANEOUS		
663	550	3,000		Det 4920 EDUCATION/TRAINING		
726	560			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
	516	1,032		Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9511 INTERFUND INFORMATION SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
-----	-----	-----	-----	Dpt 0034 SUSTAINABILITY	-----	-----
13,667	19,817	15,059	10,766		10,766	
-----	-----	-----	-----	Fnd 001 GENERAL FUND	-----	-----
47,707,577	48,788,862	54,187,559	54,291,289		55,250,715	1,289,477-
-----	-----	-----	-----	Report Final Totals	-----	-----
47,707,577	48,788,862	54,187,559	54,291,289		55,250,715	1,289,477-
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