

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2018
 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		
1,042,879	1,086,092	1,152,082	1,169,353	Det 1100 SALARIES AND WAGES	1,169,353	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
				Det 1200 PART TIME SALARIES		
1,124	2,200	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
78,728	81,954	88,517	89,838	Det 2100 SOCIAL SECURITY	89,838	
106,067	121,631	137,787	148,870	Det 2200 RETIREMENT	148,870	
29,858	31,206	43,334	38,255	Det 2300 LABOR AND INDUSTRIES	38,255	
330,797	362,582	327,600	379,512	Det 2400 MEDICAL	379,512	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
18,024	14,039	16,086	16,238	Det 2900 UNEMPLOYMENT COMPENSATION	16,238	
				Obj 530 SUPPLIES		
3,921	3,916	3,000	5,000	Det 3110 OFFICE SUPPLIES	5,000	
2,930	1,221	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
14,987	13,059	15,000	13,000	Det 4110 PROFESSIONAL SERVICES	13,000	
717	663	1,000	1,000	Det 4210 TELEPHONE	1,000	
35				Det 4220 POSTAGE		
8,479	10,086	15,000	14,000	Det 4310 TRAVEL	14,000	
	15,461		14,387	Det 4511 INTERFUND EQUIPMENT RENTAL	14,387	
				Det 4810 REPAIRS AND MAINTENANCE		
325	337	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
6,284	7,013	7,000	9,000	Det 4920 EDUCATION/TRAINING	9,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
13,380		14,802		Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9920 OTHER INTERFUND SVCS & CHARG		

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1,660,936	1,753,859	1,830,608	1,907,853	Dpt 0001 ASSESSOR	1,907,853	

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				Dpt 0002		
				AUDITOR		
				Obj 510	SALARIES AND WAGES	
801,034	820,115	870,058	842,816	Det 1100	SALARIES AND WAGES	842,816
2,400	2,400	2,400	2,400	Det 1112	CAR ALLOWANCE	2,400
2,641	3,310	4,000	4,000	Det 1200	PART TIME SALARIES	7,000
1,128	10,606	5,200	6,700	Det 1300	OVERTIME	6,700
				Obj 520	PERSONNEL BENEFITS	
61,178	63,649	65,316	65,939	Det 2100	SOCIAL SECURITY	65,939
81,754	92,690	100,551	107,523	Det 2200	RETIREMENT	107,523
3,640	3,492	4,735	4,498	Det 2300	LABOR AND INDUSTRIES	4,498
236,602	246,387	215,475	249,620	Det 2400	MEDICAL	249,620
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
12,752	9,940	11,197	11,362	Det 2900	UNEMPLOYMENT COMPENSATION	11,362
				Obj 530	SUPPLIES	
8,480	11,541	12,700	13,200	Det 3110	OFFICE SUPPLIES	13,200
325	1,539	3,000	3,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	3,000
				Obj 540	OTHER SERVICES AND CHARGES	
2,898	220			Det 4110	PROFESSIONAL SERVICES	
				Det 4220	POSTAGE	
4,649	6,999	7,500	13,000	Det 4310	TRAVEL	10,550
158	157	250	250	Det 4420	PUBLICATIONS	250
				Det 4511	INTERFUND EQUIPMENT RENTAL	
49				Det 4810	REPAIRS AND MAINTENANCE	
1,485	913	1,350	1,200	Det 4910	MISCELLANEOUS	1,200
273	442	500	500	Det 4911	PRINTING	500
3,472	5,400	6,200	9,500	Det 4920	EDUCATION/TRAINING	7,300
827	1,081	1,200	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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1,225,743	1,280,880	1,311,632	1,336,708			1,335,058

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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		
27,969	13,510	4,258	11,954	Det 1100 SALARIES AND WAGES	11,954	
5,850	11,548	28,350	15,558	Det 1200 PART TIME SALARIES	15,558	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,587	1,920	2,030	2,105	Det 2100 SOCIAL SECURITY	2,105	
2,851	1,364	539	1,518	Det 2200 RETIREMENT	1,518	
184	133	758	233	Det 2300 LABOR AND INDUSTRIES	233	
8,606	3,839	1,463	4,518	Det 2400 MEDICAL	4,518	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
633	362	398	413	Det 2900 UNEMPLOYMENT COMPENSATION	413	
				Obj 530 SUPPLIES		
79	85	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		
1,532	64	1,075	474	Det 4310 TRAVEL	474	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
50,292	32,826	38,971	36,873	Dpt 0003 BOARD OF EQUALIZATION	36,873	

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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 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
2,797	1,267	511	1,434	Det 1100 SALARIES AND WAGES	1,434	
	420	1,080		Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
214	129	122	110	Det 2100 SOCIAL SECURITY	110	
285	134	65	182	Det 2200 RETIREMENT	182	
14	7	58	8	Det 2300 LABOR AND INDUSTRIES	8	
860	377	176	542	Det 2400 MEDICAL	542	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
52	24	24	22	Det 2900 UNEMPLOYMENT COMPENSATION	22	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
9,855	8,743	10,000		Det 4110 PROFESSIONAL SERVICES		
12				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4420 PUBLICATIONS		
				Det 4910 MISCELLANEOUS		
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
14,089	11,100	12,036	2,298		2,298	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
4,003	4,437	4,321	6,877	Det 1100 SALARIES AND WAGES	6,877	
10,055	12,432	22,924	23,267	Det 1200 PART TIME SALARIES	23,267	
				Obj 520 PERSONNEL BENEFITS		
1,053	1,274	2,084	2,306	Det 2100 SOCIAL SECURITY	2,306	
409	496	515	873	Det 2200 RETIREMENT	873	
85	91	1,143	1,010	Det 2300 LABOR AND INDUSTRIES	1,010	
2,120	2,366	1,911	2,259	Det 2400 MEDICAL	2,259	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
277	252	409	452	Det 2900 UNEMPLOYMENT COMPENSATION	452	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
134	270	895	500	Det 4310 TRAVEL	500	
378	209	400		Det 4910 MISCELLANEOUS		
284	395	500	500	Det 4920 EDUCATION/TRAINING	500	
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18,800	22,223	35,102	38,044	Dpt 0005 CIVIL SERVICE COMMISSION	38,044	

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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 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
907,830	959,295	992,670	995,798	Det 1100 SALARIES AND WAGES	995,798	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
11,014	9,955	14,486	16,775	Det 1200 PART TIME SALARIES	16,775	
6,753	6,228	27,000	7,000	Det 1300 OVERTIME	7,000	
				Obj 520 PERSONNEL BENEFITS		
69,508	73,304	78,930	77,814	Det 2100 SOCIAL SECURITY	77,814	
92,615	107,400	120,065	126,669	Det 2200 RETIREMENT	126,669	
4,933	4,836	5,825	4,972	Det 2300 LABOR AND INDUSTRIES	4,972	
326,911	347,210	301,860	349,693	Det 2400 MEDICAL	349,693	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
15,869	12,830	14,401	14,403	Det 2900 UNEMPLOYMENT COMPENSATION	14,403	
				Obj 530 SUPPLIES		
23,411	23,103	22,000	23,000	Det 3110 OFFICE SUPPLIES	23,000	
2,742	2,792	16,500	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
1,055	3,603	3,000	3,000	Det 4110 PROFESSIONAL SERVICES	3,000	
				Det 4220 POSTAGE		
2,568	6,004	9,800	7,500	Det 4310 TRAVEL	7,500	
15,869	12,984	12,000	12,000	Det 4420 PUBLICATIONS	12,000	
			2,040	Det 4511 INTERFUND EQUIPMENT RENTAL	2,040	
				Det 4610 INSURANCE		
1,089	157	1,000	250	Det 4810 REPAIRS AND MAINTENANCE	250	
555	425	600	600	Det 4910 MISCELLANEOUS	600	
2,420	1,710	5,000	5,000	Det 4915 MISC WITNESS FEES	5,000	
795	890	1,200	1,000	Det 4920 EDUCATION/TRAINING	1,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
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1,488,337	1,575,126	1,628,737	1,652,914		1,652,914	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
377,397	389,794	424,427	453,525	Det 1100 SALARIES AND WAGES	453,525	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
187		1,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
30,899	31,749	34,535	36,760	Det 2100 SOCIAL SECURITY	36,760	
38,516	43,579	50,622	57,598	Det 2200 RETIREMENT	57,598	
1,352	1,275	1,469	1,250	Det 2300 LABOR AND INDUSTRIES	1,250	
86,058	90,360	78,000	90,360	Det 2400 MEDICAL	90,360	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
2,109	1,678	4,442	4,469	Det 2900 UNEMPLOYMENT COMPENSATION	4,469	
				Obj 530 SUPPLIES		
963	983	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
1,193	121	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,311	2,242	2,400	2,200	Det 4210 TELEPHONE	2,200	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
8,633	11,428	10,000	10,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
8,028	6,194	10,000	10,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
7,078	4,331	10,000	10,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
276				Det 4810 REPAIRS AND MAINTENANCE		
514	332	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
2,472	370	695	600	Det 4920 EDUCATION/TRAINING	600	
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594,986	611,436	658,090	707,262	Dpt 0007 COMMISSIONERS	707,262	

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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 0008 COOPERATIVE EXTENSION		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
296,000	324,405	326,864	334,184	Det 4110 PROFESSIONAL SERVICES	334,184	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4351 VOLUNTEER TRANSPORTATION		
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
296,000	324,405	326,864	334,184		334,184	

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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 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
88,443	90,499	154,983	156,188	Det 1100 SALARIES AND WAGES	160,288	
18,303	35,721	19,846	27,439	Det 1200 PART TIME SALARIES	12,846	
	356			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
8,166	9,675	11,309	14,048	Det 2100 SOCIAL SECURITY	14,362	
8,121	9,483	16,098	19,836	Det 2200 RETIREMENT	20,357	
4,788	4,868	7,377	4,295	Det 2300 LABOR AND INDUSTRIES	4,295	
20,080	23,109	31,200	36,144	Det 2400 MEDICAL	36,144	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
637	750	1,700	2,198	Det 2900 UNEMPLOYMENT COMPENSATION	2,260	
				Obj 530 SUPPLIES		
901	1,627	1,500	1,500	Det 3110 OFFICE SUPPLIES	1,500	
3,136	5,349	7,500	7,500	Det 3120 OPERATING SUPPLIES	7,500	
1,621	6,849	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
106,667	86,980	85,000	105,000	Det 4160 AUTOPSY SERVICES	85,000	
19,661	17,600	18,000	25,000	Det 4161 FUNERAL HOME SERVICES	18,000	
3,982	3,740	3,000	3,000	Det 4210 TELEPHONE	3,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
	11,999		20,462	Det 4511 INTERFUND EQUIPMENT RENTAL	20,462	
261	327			Det 4910 MISCELLANEOUS		
	250	5,000	7,000	Det 4920 EDUCATION/TRAINING	7,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
11,160		11,812		Det 9510 INTERFUND EQUIPMENT RENTAL		
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295,928	309,182	376,325	431,610	Dpt 0009 CORONER	395,014	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
535,423	582,731	596,247	638,082	Det 1100 SALARIES AND WAGES	638,082	71,275
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
	1,531	2,559	3,078	Det 1200 PART TIME SALARIES	3,078	
688	698			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
38,875	42,691	44,207	47,249	Det 2100 SOCIAL SECURITY	47,249	5,453
54,232	67,536	70,994	81,036	Det 2200 RETIREMENT	81,036	9,052
1,844	1,923	2,213	1,952	Det 2300 LABOR AND INDUSTRIES	1,952	250
119,532	135,145	116,516	141,052	Det 2400 MEDICAL	141,052	18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
7,444	6,268	6,230	6,600	Det 2900 UNEMPLOYMENT COMPENSATION	6,600	900
				Obj 530 SUPPLIES		
4,095	3,135	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
			150	Det 3120 OPERATING SUPPLIES	150	
				Det 3130 SOFTWARE SUPPLIES		
259	202-	1,500	1,700	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,700	
				Obj 540 OTHER SERVICES AND CHARGES		
172,633	284,347	172,500	164,500	Det 4110 PROFESSIONAL SERVICES	164,500	
2,122	2,727	2,820	3,350	Det 4210 TELEPHONE	3,350	
19	6			Det 4220 POSTAGE		
3,990	4,868	12,100	14,400	Det 4310 TRAVEL	14,400	
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
53				Det 4910 MISCELLANEOUS		
1,139	414	800	800	Det 4918 WELLNESS ACTIVITIES	800	
4,709	2,571	6,150	5,850	Det 4920 EDUCATION/TRAINING	5,850	
1,214	1,328	1,360	2,060	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,060	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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954,269	1,143,715	1,047,696	1,123,359	Dpt 0010 ADMINISTRATIVE SERVICES	1,123,359	105,002

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,697,013	1,817,237	1,885,450	1,895,262	Det 1100 SALARIES AND WAGES	1,895,262	
				Det 1200 PART TIME SALARIES		
488	768	2,500	3,500	Det 1300 OVERTIME	3,500	20,000
6,400	7,200	8,000	7,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,200	
				Obj 520 PERSONNEL BENEFITS		
125,121	131,595	137,897	137,589	Det 2100 SOCIAL SECURITY	137,589	
167,332	195,626	217,315	229,575	Det 2200 RETIREMENT	229,575	
7,085	6,798	8,226	7,002	Det 2300 LABOR AND INDUSTRIES	7,002	
476,068	502,289	436,800	506,016	Det 2400 MEDICAL	506,016	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
24,754	18,174	21,533	21,490	Det 2900 UNEMPLOYMENT COMPENSATION	21,490	
				Obj 530 SUPPLIES		
17,857	19,418	21,000	18,500	Det 3110 OFFICE SUPPLIES	18,500	
				Det 3130 SOFTWARE SUPPLIES		
266	6,952	5,300		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,829	1,144	3,000	3,000	Det 4110 PROFESSIONAL SERVICES	3,000	
5,250	10,250	5,000	5,000	Det 4111 JUDGE/PRO TEM	5,000	
29,397	28,288	30,000	45,000	Det 4127 PROF SVCS - INTERPRETER EXP.	45,000	
2,224				Det 4142 PROF SVCS - TCCC		
				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
				Det 4167 ALCOHOL RECOMM/JUDGES		
454	663	700	700	Det 4210 TELEPHONE	700	
				Det 4220 POSTAGE		
5,923	5,438	9,500	10,500	Det 4310 TRAVEL	10,500	
278	310	350	350	Det 4510 RENTALS	350	
				Det 4511 INTERFUND EQUIPMENT RENTAL		1,680
				Det 4810 REPAIRS AND MAINTENANCE		
8,094	9,422	8,000	9,000	Det 4910 MISCELLANEOUS	9,000	

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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 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4911 PRINTING		
3,670	7,071	10,000	15,000	Det 4913 JURY EXPENSE	15,000	
281	688	1,500	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,599	2,635	3,000	2,800	Det 4920 EDUCATION/TRAINING	2,800	
2,775	3,320	3,650	4,700	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,700	
				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	-----	-----
2,584,157	2,775,284	2,818,721	2,923,684		2,923,684	21,680

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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	154,500	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	154,500	154,500	154,500	Dpt 0012 HISTORICAL MUSEUM	154,500	

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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		
1,632,060	1,738,884	1,923,759	1,909,108	Det 1100 SALARIES AND WAGES	1,909,108	61,100
				Det 1200 PART TIME SALARIES		
926	360			Det 1300 OVERTIME		
9,800	9,600	9,600	9,600	Det 1850 AGREEMENT PAY	9,600	
				Obj 520 PERSONNEL BENEFITS		
124,821	132,034	147,168	145,289	Det 2100 SOCIAL SECURITY	145,289	4,674
166,376	194,307	229,467	242,457	Det 2200 RETIREMENT	242,457	7,760
6,312	6,228	8,226	6,877	Det 2300 LABOR AND INDUSTRIES	6,877	250
413,796	443,274	436,800	496,980	Det 2400 MEDICAL	496,980	18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
24,422	20,077	22,890	22,091	Det 2900 UNEMPLOYMENT COMPENSATION	22,091	900
				Obj 530 SUPPLIES		
5,415	6,003	6,250	7,200	Det 3110 OFFICE SUPPLIES	7,200	
6,247	6,223	6,250	7,200	Det 3120 OPERATING SUPPLIES	7,200	3,200
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
132,959	176,719	203,530	267,858	Det 4110 PROFESSIONAL SERVICES	267,858	
34,824	11,089			Det 4124 PROF SVCS -MENTAL HEALTH		
97,992	142,166	168,000	168,000	Det 4139 PROF SVCS	168,000	
1,267	764	650	750	Det 4210 TELEPHONE	750	
74	266	210	500	Det 4220 POSTAGE	500	
505	3,353	3,240	8,240	Det 4310 TRAVEL	8,240	
	1,850		8,473	Det 4511 INTERFUND EQUIPMENT RENTAL	8,473	
602				Det 4810 REPAIRS AND MAINTENANCE		
3,060	2,685	2,700	3,105	Det 4910 MISCELLANEOUS	3,105	
847	1,855	3,400	8,400	Det 4920 EDUCATION/TRAINING	8,400	
15,824	17,342	13,500	23,600	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	23,600	
				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 0013 PUBLIC DEFENDER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
154		2,741		Det 9510 INTERFUND EQUIPMENT RENTAL		
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2,678,283	2,915,078	3,188,381	3,335,728	Dpt 0013 PUBLIC DEFENDER	3,335,728	95,956

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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 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
532,439	594,585	664,071	665,178	Det 1100 SALARIES AND WAGES	665,178	61,604
23,268	24,708	30,817	21,753	Det 1200 PART TIME SALARIES	21,753	
2,115	2,194	3,500	4,000	Det 1300 OVERTIME	4,000	
				Obj 520 PERSONNEL BENEFITS		
42,470	46,988	53,429	52,857	Det 2100 SOCIAL SECURITY	52,857	4,713
54,428	66,707	79,513	84,768	Det 2200 RETIREMENT	84,768	7,824
31,267	28,193	35,566	31,074	Det 2300 LABOR AND INDUSTRIES	31,074	350
200,208	224,978	212,836	250,478	Det 2400 MEDICAL	250,478	25,300
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
286	377	500	600	Det 2820 UNIFORMS AND CLEANING	600	
10,322	8,703	10,006	9,829	Det 2900 UNEMPLOYMENT COMPENSATION	9,829	924
				Obj 530 SUPPLIES		
2,760	2,832	3,500	3,500	Det 3104 CH BOTTLED WATER	3,500	
585	665	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
48,261	46,377	70,500	70,500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	70,500	
48,991	43,094	70,000	82,500	Det 3120 OPERATING SUPPLIES	82,500	
35,638	34,266	62,500	62,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	62,500	
				Obj 540 OTHER SERVICES AND CHARGES		
156,049	182,047	257,000	275,000	Det 4110 PROFESSIONAL SERVICES	275,000	40,000
6,557	6,771	5,500	8,000	Det 4210 TELEPHONE	8,000	
				Det 4220 POSTAGE		
		1,500	2,500	Det 4310 TRAVEL	2,500	
134,556	146,362	146,500	156,500	Det 4510 RENTALS	156,500	
	23,255	28,399	38,770	Det 4511 INTERFUND EQUIPMENT RENTAL	38,770	
				Det 4700 UTILITIES		
44,469	39,186	62,210	101,900	Det 4710 NATURAL GAS	101,900	
18,717	13,845	26,715	27,200	Det 4711 SEWER	27,200	
33,478	35,772	38,250	46,800	Det 4712 WASTE DISPOSAL	46,800	
23,965	24,638	33,697	40,700	Det 4713 WATER	40,700	

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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		
218,240	212,358	300,075	345,000	Det 4714 ELECTRICITY	345,000	
18,651	19,298	20,000	20,200	Det 4715 STORM WATER UTILITY	20,200	
2,454	2,995	5,000	6,500	Det 4716 PROPANE	6,500	
				Det 4717 COMPOSTING		
35,195	59,150	59,000	120,000	Det 4810 REPAIRS AND MAINTENANCE	120,000	
	4,260	15,000	15,000	Det 4811 INTERFUND SHOP LABOR	15,000	
5,460	9,532	7,950	8,500	Det 4910 MISCELLANEOUS	8,500	
				Det 4911 PRINTING		
317	2,407	3,250	4,250	Det 4920 EDUCATION/TRAINING	4,250	
751	775	750	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000	
				Det 4935 SPECIAL PROJECT SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5520 OTHER INTERFUND TRANSFERS		
				Obj 560 CAPITAL OUTLAYS		
	5,000			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		
24,502		6,449		Det 9510 INTERFUND EQUIPMENT RENTAL		
3,059				Det 9810 INTERFUND SHOP LABOR		
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1,759,460	1,912,317	2,334,983	2,578,357	Dpt 0014 GENERAL MAINTENANCE	2,578,357	140,715

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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		
				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		
-----				Dpt 0015 PUBLIC SAFETY BUILDING MAINT	-----	

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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		
25,172	12,141	3,747	10,519	Det 1100 SALARIES AND WAGES	10,519	
	3,778	9,996		Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,926	1,216	1,031	805	Det 2100 SOCIAL SECURITY	805	
2,566	1,286	475	1,336	Det 2200 RETIREMENT	1,336	
125	70	522	55	Det 2300 LABOR AND INDUSTRIES	55	
7,745	3,611	1,287	3,976	Det 2400 MEDICAL	3,976	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
464	226	202	158	Det 2900 UNEMPLOYMENT COMPENSATION	158	
				Obj 530 SUPPLIES		
81	105	100	150	Det 3110 OFFICE SUPPLIES	150	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
61,838	60,420	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
99,917	82,853	82,360	81,999	Dpt 0016 HEARING EXAMINER	81,999	

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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 INTERFUND 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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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 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		

				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		
1,721,595	1,720,278	1,773,073	1,781,806	Det 1100 SALARIES AND WAGES	1,781,806	
	54			Det 1190 LEAVE SALARIES		
39,401	63,579	65,262	66,224	Det 1200 PART TIME SALARIES	66,224	
4,541	4,736	5,000	5,000	Det 1300 OVERTIME	5,000	
29,995	28,957	32,000	32,000	Det 1420 HOLIDAY PREMIUM	32,000	
7,080	6,960	10,800	11,640	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	11,640	
				Obj 520 PERSONNEL BENEFITS		
136,269	137,740	140,465	140,930	Det 2100 SOCIAL SECURITY	140,930	
186,138	199,264	208,884	218,920	Det 2200 RETIREMENT	218,920	
40,298	42,143	41,092	40,883	Det 2300 LABOR AND INDUSTRIES	40,883	
526,237	538,474	490,388	557,263	Det 2400 MEDICAL	557,263	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
3,644	2,793	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
33,440	25,164	25,931	25,684	Det 2900 UNEMPLOYMENT COMPENSATION	25,684	
				Obj 530 SUPPLIES		
2,783	2,635	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
61	503	1,000	500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	500	
13,589	10,518	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
212	197	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
1,069	987	2,500	2,500	Det 3124 OPER. SUPPLIES - FOOD	2,500	
1,294	1,556	1,100	1,600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,600	
				Obj 540 OTHER SERVICES AND CHARGES		
25,617	19,037	28,573	95,370	Det 4110 PROFESSIONAL SERVICES	95,370	
				Det 4122 PROFESSIONAL SVCS-OTHER		
5,173	4,714	1,500	6,500	Det 4123 PROF SERVICES - MEDICAL/DENT	6,500	
198	1,870	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
5,123	4,681	3,700	3,616	Det 4210 TELEPHONE	3,616	
		150	150	Det 4220 POSTAGE	150	
10,137	13,163	18,500	18,500	Det 4310 TRAVEL	18,500	
				Det 4510 RENTALS		

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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 0019 OFFICE OF JUVENILE COURT		
	1,824		1,523	Obj 540 OTHER SERVICES AND CHARGES		
				Det 4511 INTERFUND EQUIPMENT RENTAL	1,523	
				Det 4700 UTILITIES		
314	319	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
3,353	3,570	5,500	5,500	Det 4910 MISCELLANEOUS	5,500	
1,191	1,582	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		
				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		
1,190		1,923		Det 9510 INTERFUND EQUIPMENT RENTAL		
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2,799,942	2,837,299	2,889,091	3,047,859	Dpt 0019 OFFICE OF JUVENILE COURT	3,047,859	

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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 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,527,029	2,674,963	2,771,352	2,845,530	Det 1100 SALARIES AND WAGES	2,845,530	6,595
11,318		15,000	15,000	Det 1200 PART TIME SALARIES	15,000	
	490	5,000	3,500	Det 1300 OVERTIME	3,500	
				Obj 520 PERSONNEL BENEFITS		
189,490	200,120	213,020	218,270	Det 2100 SOCIAL SECURITY	218,270	504
257,351	296,603	330,903	361,636	Det 2200 RETIREMENT	361,636	837
10,621	10,115	12,489	13,140	Det 2300 LABOR AND INDUSTRIES	13,140	
650,414	687,534	624,000	731,917	Det 2400 MEDICAL	731,917	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
38,121	29,632	32,047	32,505	Det 2900 UNEMPLOYMENT COMPENSATION	32,505	
				Obj 530 SUPPLIES		
11,922	12,793	13,500	14,500	Det 3110 OFFICE SUPPLIES	14,500	
7,717	7,120	13,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
1,821	18,868	6,250	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500	
				Obj 540 OTHER SERVICES AND CHARGES		
52,929	79,212	172,000	177,000	Det 4110 PROFESSIONAL SERVICES	177,000	
				Det 4210 TELEPHONE		
		5,000	5,000	Det 4220 POSTAGE	5,000	
18,978	17,164	26,500	26,000	Det 4310 TRAVEL	26,000	
40,897	43,578	44,000	50,350	Det 4510 RENTALS	50,350	
	7,011	7,469	6,875	Det 4511 INTERFUND EQUIPMENT RENTAL	6,875	
		350	500	Det 4610 INSURANCE	500	
305	287	600	600	Det 4710 NATURAL GAS	600	
				Det 4711 SEWER		
				Det 4713 WATER		
1,842	1,685	1,600	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
19,063	16,310	22,200	23,200	Det 4910 MISCELLANEOUS	23,200	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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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 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		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
1,874						
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3,841,694	4,103,484	4,317,180	4,543,523	Dpt 0020 PROSECUTING ATTORNEY	4,543,523	7,936

SKAGIT COUNTY PRELIMINARY BUDGET
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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 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
4,523,795	4,773,863	4,932,208	4,913,128	Det 1100 SALARIES AND WAGES	4,913,128	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
162,416	231,269	172,500	200,000	Det 1300 OVERTIME	200,000	
187,399	200,711	190,000	190,000	Det 1420 HOLIDAY PREMIUM	190,000	
6,528	6,203	8,000	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
373,799	398,698	405,662	405,689	Det 2100 SOCIAL SECURITY	405,689	
282,526	306,539	314,528	325,062	Det 2200 RETIREMENT	325,062	
126,753	131,058	128,077	129,790	Det 2300 LABOR AND INDUSTRIES	129,790	
1,096,482	1,197,641	1,379,940	1,238,835	Det 2400 MEDICAL	1,238,835	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
22,960	23,815	25,752	25,019	Det 2620 DISABILITY INSURANCE	25,019	
				Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
62,774	61,829	52,300	54,300	Det 2820 UNIFORMS AND CLEANING	54,300	
1,820	1,854	2,000	2,000	Det 2830 HEALTH SPA MEMBERSHIPS	2,000	
71,886	56,930	59,685	59,835	Det 2900 UNEMPLOYMENT COMPENSATION	59,835	
				Obj 530 SUPPLIES		
33,482	19,283	27,000	32,000	Det 3110 OFFICE SUPPLIES	32,000	
1,827	3,765	1,200	1,200	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,200	
26,689	22,465	27,900	25,900	Det 3120 OPERATING SUPPLIES	25,900	
				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		
36,295	59,621	40,535	32,375	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	32,375	
				Obj 540 OTHER SERVICES AND CHARGES		
40,133	19,489	30,000	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
				Det 4123 PROF SERVICES - MEDICAL/DENT		

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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 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4125 PROF SVC - PRESCRIPTION DRUG		
70,453	71,062	72,700	72,700	Det 4210 TELEPHONE	72,700	
19	11			Det 4220 POSTAGE		
20,437	14,987	22,500	22,500	Det 4310 TRAVEL	22,500	
				Det 4320 JAIL TRANSPORTS		
6,965			8,500	Det 4510 RENTALS	8,500	
	678,379	748,362	795,598	Det 4511 INTERFUND EQUIPMENT RENTAL	795,598	
4,218	4,337	5,000	5,000	Det 4700 UTILITIES	5,000	
				Det 4716 PROPANE		
64,600	32,169	77,500	40,000	Det 4810 REPAIRS AND MAINTENANCE	40,000	
				Det 4820 REPAIRS & MAINT - KITCHEN		
				Det 4821 REPAIRS & MAINT - JAIL		
242,702	42,121	38,340	40,000	Det 4910 MISCELLANEOUS	40,000	
31,336	33,955	45,500	46,000	Det 4920 EDUCATION/TRAINING	46,000	
				Det 4923 EHM SERVICE FEE		
	444	1,000	500	Det 4953 ANTI-DRUG EXPENSE	500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
213,334	241,994	350,239	378,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	378,000	
3,987	7,396	4,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
	5,085			Det 6410 EQUIPMENT > \$5,000		
		60,000		Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
		10,000	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		
615,656				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9920 OTHER INTERFUND SVCS & CHARG		
8,331,272	8,646,973	9,232,428	9,097,931	Dpt 0021 SHERIFF	9,097,931	

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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 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
1,010,727	1,048,458	1,073,371	1,103,572	Det 1100 SALARIES AND WAGES	1,103,572	
50,409	61,517	63,143	54,705	Det 1200 PART TIME SALARIES	54,705	
		2,000	2,000	Det 1300 OVERTIME	2,000	
700		1,200	2,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	2,400	
				Obj 520 PERSONNEL BENEFITS		
54,379	57,409	60,661	63,211	Det 2100 SOCIAL SECURITY	63,211	
70,230	81,008	88,880	97,038	Det 2200 RETIREMENT	97,038	
3,038	3,047	3,850	3,163	Det 2300 LABOR AND INDUSTRIES	3,163	
202,094	225,246	195,633	228,703	Det 2400 MEDICAL	228,703	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
11,805	9,682	10,047	9,697	Det 2900 UNEMPLOYMENT COMPENSATION	9,697	
				Obj 530 SUPPLIES		
11,312	10,774	16,970	10,470	Det 3110 OFFICE SUPPLIES	10,470	
				Det 3182 OFF SUPP FAMILY TREATMENT CT		
				Det 3184 OFF SUPP JUVENILE DRUG CT		
4,898	3,241	4,500	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500	
				Obj 540 OTHER SERVICES AND CHARGES		
106,623	73,139	68,500	68,500	Det 4110 PROFESSIONAL SERVICES	68,500	
154,497	156,750	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
44,602	64,386	196,000	200,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	200,000	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
18,130	23,268	31,189	32,920	Det 4310 TRAVEL	32,920	
17,002	12,428	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
571	101	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,464	6,024	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
57,458	49,095	55,000	59,000	Det 4913 JURY EXPENSE	59,000	

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				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
5,788	4,029	5,000	5,500	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,500	
				Det 4915 MISC WITNESS FEES		
7,937	9,771	8,530	6,380	Det 4920 EDUCATION/TRAINING	6,380	
4,065	3,822	4,000	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	-----	-----
1,841,730	1,903,195	2,067,599	2,136,884		2,136,884	

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				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
550,765	570,606	590,927	635,661	Det 1100 SALARIES AND WAGES	635,661	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
		6,000		Det 1200 PART TIME SALARIES		
5,249	6,635	12,000	6,000	Det 1300 OVERTIME	6,000	
				Obj 520 PERSONNEL BENEFITS		
42,508	44,103	46,124	49,087	Det 2100 SOCIAL SECURITY	49,087	
56,434	64,535	71,356	81,164	Det 2200 RETIREMENT	81,164	
2,470	2,349	2,938	2,501	Det 2300 LABOR AND INDUSTRIES	2,501	
172,116	180,720	156,000	180,720	Det 2400 MEDICAL	180,720	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
8,824	6,885	7,869	8,327	Det 2900 UNEMPLOYMENT COMPENSATION	8,327	
				Obj 530 SUPPLIES		
6,106	8,256	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
34,092	32,079	33,000	34,650	Det 4110 PROFESSIONAL SERVICES	34,650	
68,776	116,710	120,000	120,000	Det 4157 BANKING FEES	120,000	
347	348	700	700	Det 4210 TELEPHONE	700	
				Det 4220 POSTAGE		
2,485	2,354	1,500	1,500	Det 4310 TRAVEL	1,500	
1,896	1,953	900	900	Det 4410 ADVERTISING	900	
1,020	737	750	950	Det 4420 PUBLICATIONS	950	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
27	54	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
1,559	1,075	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
585	2,125	1,200	2,400	Det 4920 EDUCATION/TRAINING	2,400	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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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 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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957,659	1,043,923	1,072,664	1,145,960	Dpt 0023 TREASURER	1,145,960	

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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 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
46,146	47,532	46,745	43,972	Det 1100 SALARIES AND WAGES	43,972	
24,254	33,960	38,612	39,419	Det 1200 PART TIME SALARIES	39,419	
			450	Det 1300 OVERTIME	450	
				Obj 520 PERSONNEL BENEFITS		
5,165	6,172	6,415	6,299	Det 2100 SOCIAL SECURITY	6,299	
5,614	5,314	5,395	5,617	Det 2200 RETIREMENT	5,617	
5,014	5,026	6,790	5,872	Det 2300 LABOR AND INDUSTRIES	5,872	
17,212	18,072	15,600	18,073	Det 2400 MEDICAL	18,073	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,331	1,088	1,259	1,229	Det 2900 UNEMPLOYMENT COMPENSATION	1,229	
				Obj 530 SUPPLIES		
	43	125	125	Det 3110 OFFICE SUPPLIES	125	
2,722	3,116	2,500	6,500	Det 3120 OPERATING SUPPLIES	6,500	
1,300	1,788	2,000	7,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	7,000	
				Obj 540 OTHER SERVICES AND CHARGES		
265		1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
1,205	2,076	1,950	1,950	Det 4210 TELEPHONE	1,950	
6		150	150	Det 4220 POSTAGE	150	
	418	50	891	Det 4310 TRAVEL	891	
		180	297	Det 4311 TRAVEL - WEED BOARD	297	
314	142	200	3,000	Det 4410 ADVERTISING	3,000	
488	3,166		4,200	Det 4510 RENTALS	4,200	
	7,841		5,936	Det 4511 INTERFUND EQUIPMENT RENTAL	5,936	
28				Det 4700 UTILITIES		
1,101	2,007	1,500	1,816	Det 4810 REPAIRS AND MAINTENANCE	1,816	
				Det 4811 INTERFUND SHOP LABOR		
58	527	100	1,200	Det 4910 MISCELLANEOUS	1,200	
		50	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	

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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 0024 NOXIOUS WEED CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
	4,543		3,250	Det 5501 INTERFUND PMTS FOR SERVICE	3,250	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		3,250		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
7,628		6,475		Det 9510 INTERFUND EQUIPMENT RENTAL		
3,166		3,200		Det 9520 OTHER OPERATING RENTS AND LE		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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123,016	142,831	144,321	159,071	Dpt 0024 NOXIOUS WEED CONTROL	159,071	

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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		
4,331	3,629	5,000	6,000	Det 2300 LABOR AND INDUSTRIES	6,000	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
144,813	140,358	140,358	58,390	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	58,390	
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
165				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
297,540	207,907	180,000	143,620	Det 4110 PROFESSIONAL SERVICES	173,620	
123,190	115,317	135,000	147,300	Det 4130 STATE EXAMINER	147,300	
12,452	22,002	18,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
247,085	247,085	247,085	250,000	Det 4135 COMMUNITY ACTION AGENCY CNTR	250,000	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
			47,000	Det 4137 EDASC CONTRACT	47,000	
				Det 4138 WORKERS COMPENSATION		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
	3,306,689	4,075,000	4,253,042	Det 4190 INTERFUND INFORMATION SVCS	4,253,042	
	602,796	725,576	698,805	Det 4191 INTERFUND G.I.S.	698,805	
	712,848	767,076	812,000	Det 4192 INTERFUND RECORDS MGT	812,000	

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				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
8,212	8,757	10,000	12,000	Det 4410 ADVERTISING	12,000	
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
	37,014		37,316	Det 4511 INTERFUND EQUIPMENT RENTAL	37,316	
	692,975		500,000	Det 4610 INSURANCE	625,000	
				Det 4810 REPAIRS AND MAINTENANCE		
3,885	1,059	1,000		Det 4910 MISCELLANEOUS	1,000	
21,194	21,605	22,000	31,773	Det 4912 WA. STATE ASSOC. OF COUNTIES	31,773	
2,312	2,312	2,400	2,400	Det 4916 NATIONAL ASSN OF COUNTIES	2,400	
16,341	16,341	16,500	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,000	
				Det 4918 WELLNESS ACTIVITIES		
		1,831,515	1,100,000	Det 4919 CONTINGENCIES/GENERAL	1,901,804	
			3,060	Det 4920 EDUCATION/TRAINING	3,060	
2,000	4,500	4,500	2,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,000	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
65,387	65,387	65,387	56,949	Det 5112 NORTHWEST REGIONAL COUNCIL	56,949	
12,279	12,276	12,737	13,188	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	13,188	
				Det 5114 OASI ADMIN ASSESSMENT		
16,944	17,052	17,227	17,451	Det 5115 NORTHWEST AIR POLLUTION	17,451	
56,914	47,999	38,500	38,500	Det 5116 CITIES-CONTRACT SERVICES	38,500	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
39,847	37,947	40,000	43,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	43,000	
				Det 5500 TRANSFER OUT		
			1,500,000-	Det 5501 INTERFUND PMTS FOR SERVICE	1,500,000-	80,000-
				Det 5516 INTRFD TSFR COMMUNITY SVCS		

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				Dpt 0025 NON DEPARTMENTAL		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
				Det 7900 DEBT SERVICE/PRINCIPLE		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
60,445				Det 9110 INTERFUND PMTS FOR SERVICE		
39,408		38,821		Det 9510 INTERFUND EQUIPMENT RENTAL		
3,440,889				Det 9511 INTERFUND INFORMATION SERVIC		
627,367				Det 9512 INTERFUND G.I.S.		
700,846				Det 9513 INTERFUND RECORDS MANAGEMENT		
371,529		500,000		Det 9610 INTERFUND INSURANCE SERVICES		
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6,315,374	6,323,856	8,893,682	6,805,794	Dpt 0025 NON DEPARTMENTAL	7,763,598	80,000-

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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 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
	5,637,763		5,516,110	Det 5500 TRANSFER OUT		
				Det 5501 INTERFUND PMTS FOR SERVICE	5,516,110	
1,213,313	1,401,980	1,105,478	1,089,452	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	889,452	
108,225	108,225	158,096	184,800	Det 5511 INTRFD TSFR EMERGENCY SERVIC	184,800	80,522
				Det 5512 INTRFD TSFR FAIR FUND		
			3,527	Det 5513 INTRFD TSFR RIVER IMPROVEMEN	3,527	
420,000	428,000	443,789	384,053	Det 5514 INTRFD TSFR ELECTIONS	284,053	
672,702	666,492	967,572	895,483	Det 5515 INTRFD TSFR PARKS & RECREATI	895,483	
792,958	907,304	839,053	1,098,045	Det 5516 INTRFD TSFR COMMUNITY SVCS	1,048,045	46,883
				Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
83,628	94,191	86,837	92,711	Det 5521 INTRFD TSFR LAW LIBRARY 108	92,711	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
34,837	9,532			Det 5523 INTRFD TSFR CLEAN WATER 120		
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
999,933	1,119,714	1,112,487	1,773,736	Det 5525 INTRFD TSFR 128 PLANNING & D	1,473,736	
225,161	215,000	290,848		Det 5526 INTRFD TSFR 128 FIRE M / W		
				Det 5527 INTRFD TSFR 403 JAIL FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
5,500,000		5,301,170		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9611 INSURANCE SERVICES - MEDICAL		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	-----	-----
10,050,757	10,588,201	10,305,330	11,037,917		10,387,917	127,405

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 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		

				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
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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 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
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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 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
138,697	143,076	153,951	171,818	Det 1100 SALARIES AND WAGES	171,818	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
10,379	10,199	11,777	13,144	Det 2100 SOCIAL SECURITY	13,144	
14,094	15,996	18,367	21,821	Det 2200 RETIREMENT	21,821	
703	625	881	750	Det 2300 LABOR AND INDUSTRIES	750	
49,210	47,529	46,800	54,216	Det 2400 MEDICAL	54,216	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
2,551	1,958	2,135	2,289	Det 2900 UNEMPLOYMENT COMPENSATION	2,289	
				Obj 530 SUPPLIES		
869	1,249	1,500	1,200	Det 3110 OFFICE SUPPLIES	1,200	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
335,548	406,646	591,000	500,000	Det 4110 PROFESSIONAL SERVICES	500,000	
				Det 4112 GUARDIAN AD LITEM		
				Det 4122 PROFESSIONAL SVCS-OTHER		
6,526	20,368	75,000	50,000	Det 4145 PROF SVC- EXPERT COSTS	50,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
		300		Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0030 ASSIGNED COUNSEL	-----	-----
558,577	647,646	901,711	815,238		815,238	

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		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Dpt 0031 PEST CONTROL	-----	

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 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		
74,100	72,060	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		
-----	-----	-----	-----		-----	-----
74,100	72,060	79,310	79,310	Dpt 0032 MEDIATION SERVICES	79,310	

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 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
2,455	1,794	3,057	2,412	Det 1100 SALARIES AND WAGES	2,412	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
183	131	234	184	Det 2100 SOCIAL SECURITY	184	
254	198	364	306	Det 2200 RETIREMENT	306	
10	7	15	13	Det 2300 LABOR AND INDUSTRIES	13	
725	562	780	904	Det 2400 MEDICAL	904	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
46	25	45	36	Det 2900 UNEMPLOYMENT COMPENSATION	36	
				Obj 530 SUPPLIES		
	9			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		
54	68	100		Det 4910 MISCELLANEOUS		
				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	-----	-----
3,726	2,795	4,595	3,855		3,855	

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		
12,566	3,880	4,016	4,367	Det 1100 SALARIES AND WAGES	4,367	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
960	274	307	334	Det 2100 SOCIAL SECURITY	334	
1,230	434	479	555	Det 2200 RETIREMENT	555	
49	13	15	13	Det 2300 LABOR AND INDUSTRIES	13	
3,156	904	780	904	Det 2400 MEDICAL	904	
230	49	45	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 530 SUPPLIES		
				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 4511 INTERFUND EQUIPMENT RENTAL		
				Det 4910 MISCELLANEOUS		
550				Det 4920 EDUCATION/TRAINING		
560			700	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	700	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
516				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9511 INTERFUND INFORMATION SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
19,817	5,553	10,642	11,918	Dpt 0034 SUSTAINABILITY	11,918	
48,788,862	51,222,601	55,763,559	55,530,633	Fnd 001 GENERAL FUND	55,800,191	418,694

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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
48,788,862	51,222,601	55,763,559	55,530,633	Report Final Totals	55,800,191	418,694