

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2018
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4919 OTHER GENERAL GOVERNMENT SVC		

				Dpt 0001 ASSESSOR		

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				Dpt 0002 AUDITOR		
				Obj 320 LICENSES AND PERMITS		
7,234	7,392	7,000	7,500	Det 2221 MARRIAGE LICENSES	7,500	
				Obj 340 CHARGES FOR GOODS AND SERVICE		
28,267	31,755	30,000	32,500	Det 4120 FILING/RECORDG FEES & CHARGE	32,500	
254,738	293,147	275,000	285,000	Det 4121 FILINGS/RECORDINGS	285,000	
				Det 4124 DISPUTE RESOLUTION SURCHARGE		
28,188	30,444	32,000	35,500	Det 4135 CERTIFYING AND COPY FEES	35,500	
56	48	50	75	Det 4138 RECORDS SEARCH BY CTY AUDITO	75	
				Det 4139 RECORDS FEE		
119,000	120,952	130,310	130,952	Det 4143 BUDGETING/ACCOUNTING SERVICE	130,952	
317,409	285,866	870,000	909,200	Det 4148 MOTOR VEHICLE LICENSE FEES	909,200	
515,080	555,465			Det 4149 COURT SERVICES		
				Det 4510 FAMILY COURT SVC FEES/CHARGE		
13,560	13,860	14,000	15,000	Det 4570 INFORMATION SERVICES	15,000	
7,232	7,392	7,500	8,200	Det 4652 FAMILY COURT SVCS FEES/CHARG	8,200	
				Obj 360 MISCELLANEOUS REVENUES		
206	151-	100	200	Det 6981 CASHIERS OVERAGES OR SHORTAG	200	
1,718	1,759	1,500	1,750	Det 6990 MISCELLANEOUS REVENUE	1,750	
10,936	12,290	10,000	7,500	Det 6996 REBATES	7,500	
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1,303,624	1,360,218	1,377,460	1,433,377		1,433,377	

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
150				Det 4582 BOUNDARY REVIEW BOARD		

150				Dpt 0004 BOUNDARY REVIEW BOARD		

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4196 PERSONNEL SERVICES		

				Dpt 0005 CIVIL SERVICE COMMISSION		

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				Dpt 0006 COUNTY CLERK		
				Obj 330 INTERGOVERNMENTAL REVENUES		
1,341	1,672	1,500	1,500	Det 0120 STATE WITNESS PAYMENTS	1,500	
37,875	41,834	40,000	51,500	Det 0121 OFFICE OF PUBLIC DEFENSE	51,500	
20,004	55,288	52,000	55,000	Det 0130 STATE PATROL	55,000	
24,068	26,771	26,000	20,000	Det 0460 DSHS GRANT	20,000	
				Det 0466 CHEMICAL DEPENDENCY		
8,059	8,054	5,000	8,000	Det 0631 ADULT COURT COSTS-JUV JUSTI	8,000	
				Det 3819 OTHER GEN GOV SVCS - INTERGO		
150,737	168,258	165,000	120,000	Det 9563 CHILD SUPPORT ENFORCEM	120,000	
				Obj 340 CHARGES FOR GOODS AND SERVICE		
162,644	157,404	160,000	155,000	Det 4123 CIVIL PROBATE DOMESTIC FILIN	155,000	
105				Det 4125 WATER RIGHTS & TORRENS FILIN		
18,866	20,334	20,000	24,000	Det 4129 SUP CT OTHER COURT FILINGS	24,000	
106,073	106,279	110,000	110,000	Det 4134 CERTIFICATION & CERTIFIED CO	110,000	
732	802	500	500	Det 4137 SUPERIOR COURT ADMIN FEES	500	
64,846	71,855	70,000	75,000	Det 4165 SC WORD PROCESSING/DUPLICATI	75,000	
32,020	42,175	45,000	60,000	Det 4199 PASSPORTS	60,000	
853	2,005	850	900	Det 4270 JUVENILE SERVICE FEE	900	
				Det 4515 ADOPTION HOME STUDIES		
				Obj 350 FINES AND FORFEITS		
20,403	23,540	23,000	25,000	Det 5131 SUPERIOR CT CRIME FILING FEE	25,000	
36,034	39,150	38,000	45,000	Det 5180 CRIME VICTIM PENALTY ASSESME	45,000	
2,634	2,552	2,000	4,000	Det 5190 OTHER -- D.V. ASSESSMENTS	4,000	
16,477	2,830	3,000		Det 5191 OTHER SUPERIOR CT PENALTIES		
				Det 5192 PROSTITUTION PRE/INTERVENTIO		
				Det 5220 CRUELTY TO ANIMALS PENALTIES		
	12,717	25,000	25,000	Det 5290 CIVIL PENALTIES - BOND FORFE	25,000	
				Det 5720 SUPERIOR COURT RECOUPMENTS		
31	129	50	50	Det 5721 JURY DEMAND COST	50	
4,580	3,024	3,500	500	Det 5723 PUBLIC DEFENDER RECOUP	500	
243	60	50	50	Det 5724 SHERIFF'S SERVICES	50	
				Det 5728 MISC SUP CT COST RECOUPMENTS		
				Obj 360 MISCELLANEOUS REVENUES		
10,088	9,773	10,000	12,000	Det 4002 3614002 INTEREST-CRIMINAL OB	12,000	

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				Dpt 0006 COUNTY CLERK		
				Obj 360 MISCELLANEOUS REVENUES		
10,088	9,773	10,000	12,000	Det 4004 3614004 INTEREST-CRIMINAL OB	12,000	
				Det 6111 INVESTMENT INTEREST		
7,077-	6,068-	5,500-	6,000-	Det 6119 INVESTMENT SERVICE FEES	6,000-	
12-	14	50	25	Det 6981 CASHIERS OVERAGES OR SHORTAG	25	
74	23	50	25	Det 6990 MISCELLANEOUS REVENUE	25	
				Det 6991 OTHER MISC REVENUE		
				Obj 380 NONREVENUES		
				Det 8681 ST REMIT-APPELLATE REIMBURSM		
2,075	2,110	2,000	2,000	Det 8689 DOMESTIC VIOLENCE PREVENTION	2,000	
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723,864	802,361	807,050	801,050	Dpt 0006 COUNTY CLERK	801,050	

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				Dpt 0007 COMMISSIONERS		
				Obj 360 MISCELLANEOUS REVENUES		
825	600			Det 6990 MISCELLANEOUS REVENUE		
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825	600			Dpt 0007 COMMISSIONERS		

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4135 CERTIFYING AND COPY FEES		
				Det 4150 SALES OF MAPS AND PUBLICATIO		
				Det 4170 SALE OF MERCHANDISE		
				Det 4760 PROGRAM FEES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
				Det 6981 CASHIERS OVERAGES OR SHORTAG		
				Det 6990 MISCELLANEOUS REVENUE		
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				Dpt 0008 COOPERATIVE EXTENSION		

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				Dpt 0009 CORONER		
				Obj 330 INTERGOVERNMENTAL REVENUES		
43,867	37,342	42,000	37,500	Det 0012 AUTOPSIES	37,500	
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4135 CERTIFYING AND COPY FEES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6990 MISCELLANEOUS REVENUE		
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43,867	37,342	42,000	37,500	Dpt 0009 CORONER	37,500	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 3819 OTHER GEN GOV SVCS - INTERGO		
				Det 9736 DHS PUB ASSIST GRANTS (FEMA)		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
29,988	32,510	30,000	32,000	Det 4139 RECORDS FEE	32,000	
				Det 4170 SALE OF MERCHANDISE		
				Det 4190 OTHER GEN GOV SVCS--EXTERNAL		
				Det 4760 PROGRAM FEES		
				Det 4918 INTERFUND CENTRAL SERVICES		
				Obj 360 MISCELLANEOUS REVENUES		
470	250			Det 6990 MISCELLANEOUS REVENUE		
				Det 6992 REGISTRATION FEES-CLASS/CONF		
				Obj 390 OTHER FINANCING SOURCES		
				Det 9700 OPERATING TRANSFERS IN		
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30,458	32,760	30,000	32,000	Dpt 0010 ADMINISTRATIVE SERVICES	32,000	

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				Dpt 0011 DISTRICT COURT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0110 SEX OFFENDER GRANT - WASPC		
				Det 0122 AOC TRIAL COURT COORD PROJ		
4,616	2,400			Det 0123 AOC INTERPRETER FUNDING		
27,384	40,601	40,000	40,000	Det 0129 DIST CT TRIAL COURT IMPROVME	40,000	
				Det 0464 DSHS STATE GRANT		
				Det 1657 OFFICE OF JUSTICE GRT		
499,536	614,005	621,537		Det 3812 SHARED COURT COSTS		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4121 FILINGS/RECORDINGS		
64,944	54,496	54,500	56,000	Det 4122 DISTRICT COURT CIVIL FILINGS	56,000	
23	8	24	16	Det 4123 CIVIL PROBATE DOMESTIC FILIN	16	
				Det 4124 DISPUTE RESOLUTION SURCHARGE		
2,842	2,548	2,700	2,500	Det 4128 DC OTHER & SMALL CLAIM FILIN	2,500	
38,504	33,312	35,000	31,500	Det 4130 INFRACTION TIME PAY FEES	31,500	
37,743	34,895	36,000	30,500	Det 4131 EX PARTE FEES	30,500	
19,641	16,757	16,000	15,500	Det 4132 DISTRICT COURT RECORD SVCS	15,500	
38,902	44,948	45,000	46,000	Det 4133 DIST CT ADM. FEE, NC/DP/BW	46,000	
				Det 4135 CERTIFYING AND COPY FEES		
			658,074	Det 4149 COURT SERVICES	658,074	
428	729	500	500	Det 4162 DC PRINTING/DUPLICATION SVCS	500	
82,861	115,165	110,000	105,000	Det 4233 ADULT PROBATION SERVICES	105,000	
				Det 4234 DOMESTIC VIOLENCE INV TEST F		
19,256	18,692	18,500	21,000	Det 4290 CRIME VICTIM FEES- DUI, CT,	21,000	
				Obj 350 FINES AND FORFEITS		
				Det 5220 CRUELTY TO ANIMALS PENALTIES		
7,037	7,307	7,800	6,000	Det 5230 PROOF-MOTOR VEHICLE INSURANC	6,000	
1,269,810	1,111,203	1,150,000	1,200,000	Det 5310 TRAFFIC INFRACTION PENALTIES	1,200,000	
				Det 5360 LITTER PATROL		
8,742	8,912	7,000	7,500	Det 5370 OTHER NONTRAFFIC INFRACTIONS	7,500	
1,742	1,890	1,800	2,000	Det 5400 PARKING INFRACTION PENALTIES	2,000	
109,859	110,568	118,500	110,000	Det 5520 DRIVING UNDER THE INFLUENCE	110,000	
72,912	62,954	64,500	64,000	Det 5580 OTHER CRIMINAL TRAFFIC MISDE	64,000	
				Det 5640 BOATING SAFETY		
31,454	28,749	29,500	31,000	Det 5690 OTHER NON-TRAFFIC MISDEMEANO	31,000	

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				Dpt 0011 DISTRICT COURT		
				Obj 350 FINES AND FORFEITS		
2,607	2,295	2,250	3,500	Det 5698 DV PENALTY ASSESSMENT FEE	3,500	
				Det 5730 DISTRICT COURT RECOUPMENTS		
				Det 5733 PUBLIC DEFENSE COSTS		
				Det 5735 COURT INTERPRETER COST		
				Obj 360 MISCELLANEOUS REVENUES		
45,098	45,724	44,000	45,000	Det 4002 3614002 INTEREST-CRIMINAL OB	45,000	
45,098	45,724	44,000	45,000	Det 4004 3614004 INTEREST-CRIMINAL OB	45,000	
				Det 6140 OTHER INTEREST EARNINGS		
				Det 6920 UNCLAIMED MONIES		
285	54	125	150	Det 6981 CASHIERS OVERAGES OR SHORTAG	150	
935	595	850	400	Det 6990 MISCELLANEOUS REVENUE	400	
				Det 6991 OTHER MISC REVENUE		
				Obj 380 NONREVENUES		
				Det 8683 TRAUMA CARE ASSESSMENT		
				Det 8697 JUSTICE INFORMATION SYSTEM		
				Det 8699 STATE REMITTANCES		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,432,259	2,404,531	2,450,086	2,521,140		2,521,140	

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				Dpt 0012 HISTORICAL MUSEUM		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
				Obj 390 OTHER FINANCING SOURCES		
52,000	52,000	52,000	52,000	Det 9700 OPERATING TRANSFERS IN	52,000	
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52,000	52,000	52,000	52,000	Dpt 0012 HISTORICAL MUSEUM	52,000	

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				Dpt 0013 PUBLIC DEFENDER		
				Obj 330 INTERGOVERNMENTAL REVENUES		
124,815	127,071	128,201	129,499	Det 0121 OFFICE OF PUBLIC DEFENSE	129,499	
42,400	246,676	145,404	234,133	Det 0130 STATE PATROL	234,133	
				Det 0466 CHEMICAL DEPENDENCY		
262,613		138,396	136,289	Det 0610 CRIMINAL JUSTICE-COUNTIES	136,289	
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6990 MISCELLANEOUS REVENUE		
				Obj 380 NONREVENUES		
				Det 8880 PRIOR YEAR(S) CORRECTION		
				Obj 390 OTHER FINANCING SOURCES		
36,500	29,587	42,000		Det 9709 TRANSFER FROM FUND 116	5,000	
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466,328	403,333	454,001	499,921	Dpt 0013 PUBLIC DEFENDER	504,921	

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				Dpt 0014 GENERAL MAINTENANCE		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0180 STATE MILITARY DEPT		
				Det 9736 DHS PUB ASSIST GRANTS (FEMA)		
				Obj 360 MISCELLANEOUS REVENUES		
	45,187	60,249	60,250	Det 6240 SPACE & FACILITY RENTALS	60,250	
6,194	6,694	6,444	3,000	Det 6251 SPACE & FACILITY LEASES	3,000	
				Det 6252 FACILITY LEASES-FRC MT. VERN		
9,806	9,786	9,786	9,787	Det 6253 FACILITY LEASES-FRC CONCRETE	9,787	
				Det 6300 INSURANCE PREM & RECOVERIES		
				Det 6620 INTERFUND RENTS & CONCESSION		
23,919	92			Det 6990 MISCELLANEOUS REVENUE		
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39,919	61,759	76,479	73,037	Dpt 0014 GENERAL MAINTENANCE	73,037	

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				Dpt 0016 HEARING EXAMINER		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
60				Det 4135 CERTIFYING AND COPY FEES		
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60				Dpt 0016 HEARING EXAMINER		

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				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 320 LICENSES AND PERMITS		
				Det 2209 PLANNING PERMIT REFUNDS		
				Det 2210 BUILDING PERMITS		
				Det 2211 SEPTIC TANK PERMITS		
				Det 2212 SHORELINE PERMITS		
				Det 2213 SPECIAL USE PERMITS		
				Det 2214 WATER SYSTEM PERMITS		
				Det 2215 MISCELLANEOUS PERMITS		
				Det 2216 FLOOD PLAIN PERMITS		
				Det 2217 PLUMBING/MECHANICAL PERMITS		
				Det 2218 LOT CERTIFICATIONS		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0310 DEPT OF ECOLOGY GRANT		
				Det 0316 DOE GRANT		
				Det 0410 DEPT TRADE & EC DEVEL		
				Det 0421 DEPT COMMUNITY DEVELOP		
				Det 1070 TITLE III		
				Det 3700 MISC INTERLOCAL GRANTS ENTIT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4150 SALES OF MAPS AND PUBLICATIO		
				Det 4170 SALE OF MERCHANDISE		
				Det 4580 STORMWATER REVIEW		
				Det 4581 MAJOR PROJECT REVIEW FEES		
				Det 4582 BOUNDARY REVIEW BOARD		
				Det 4583 PLAN CHECKING FEES		
				Det 4584 REZONES		
				Det 4586 VARIANCE/LAND USE		
				Det 4587 PUBLISHING REVENUE		
				Det 4588 CRITICAL AREAS		
				Det 4589 SHORT PLATS		
				Det 4591 SEPA REVIEW		
				Det 4592 BOUNDARY ADJUSTMENTS		
				Det 4593 COHP		
				Det 4594 FPC		
				Det 4595 PARK IMPACT FEES		

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				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4596 TRAFFIC IMPACT FEES		
				Det 4597 IMPACT FEES-ADMINISTRATIVE		
				Det 4958 PLANNING SERVICES		
				Obj 350 FINES AND FORFEITS		
				Det 5990 NON-COURT FINES AND PENALTIE		
				Det 5991 CODE ENFORCEMENT FEES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6981 CASHIERS OVERAGES OR SHORTAG		
				Det 6990 MISCELLANEOUS REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
				Det 9700 OPERATING TRANSFERS IN		
				Det 9706 TRANSFER FROM ROADS 117		
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				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

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				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0013 DO NOT USE - USE 0125 BECCA		
299,920	316,574	308,718	314,628	Det 0125 AOC - BECCA BILL PROG/SVCS	314,628	
			66,123	Det 0126 AOC - CASA PROGRAM	66,123	
261,848	238,546	242,087	247,382	Det 0460 DSHS GRANT	247,382	
				Det 0462 DSHS GRANT - COMMUNITY NETWO		
				Det 0464 DSHS STATE GRANT		
				Det 0497 DEPT OF HEALTH		
				Det 0510 SUPERINT PUBLIC INSTRUCTION		
14,757	15,350	13,000	13,000	Det 1050 AGRICULTURE GRANT - USDA	13,000	
3,486	12,000			Det 1652 JAIBG Juv Acct Incentv Blk Gr		
				Det 1654 OFFICE OF JUSTICE		
				Det 1658 DEPT OF JUSTICE		
11,714				Det 1673 EDWARD BYRNE JAG PROGRAM		
				Det 1674 DOJ-BUREAU OF JUSTICE ASSIST		
				Det 1680 DOJ - THE RECOVERY ACT		
				Det 3700 MISC INTERLOCAL GRANTS ENTIT		
49,572	29,716	25,000	25,000	Det 3827 JUVENILE SERVICES COUNTY/ST	25,000	
				Det 3866 INTERGOV'T SUBSTANCE ABUSE S		
				Det 8413 DEPT OF EDUCATION TITLE 1		
				Det 8418 SAFE AND DRUG-FREE SCHOOLS		
				Det 9243 KULSHAN CREEK ARIS (SAMHSA)		
				Det 9994 MATERNAL CHILD BLOCK		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
7,020	8,135	7,000	7,000	Det 4270 JUVENILE SERVICE FEE	7,000	
				Det 4640 MENTAL HEALTH		
				Det 4760 PROGRAM FEES		
				Det 4915 INTERFUND LEGAL SVCS		
				Obj 350 FINES AND FORFEITS		
				Det 5728 MISC SUP CT COST RECOUPMENTS		
				Obj 360 MISCELLANEOUS REVENUES		
42,099	36,837	35,885	36,066	Det 6700 PRIVATE CONTRIBUTION/DONATIO	36,066	
				Det 6701 PRIVATE GRANTS		
				Det 6711 CONTRIBUTIONS/DONATION NON-G		

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	241			Dpt 0019 OFFICE OF JUVENILE COURT Obj 360 MISCELLANEOUS REVENUES Det 6981 CASHIERS OVERAGES OR SHORTAG Det 6990 MISCELLANEOUS REVENUE		
61,630	57,197	87,556	93,635	Obj 390 OTHER FINANCING SOURCES Det 9700 OPERATING TRANSFERS IN Det 9709 TRANSFER FROM FUND 116	93,635	
752,046	714,596	719,246	802,834	Dpt 0019 OFFICE OF JUVENILE COURT	802,834	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2018
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 330 INTERGOVERNMENTAL REVENUES		
79,224	81,851	78,182	85,158	Det 0011 1/2 PROS.ATTORNEY SALARY	85,158	
400	1,200	1,200	800	Det 0111 CRIMINAL JUSTICE TRAINING CO	800	
35,218	143,163	130,000	130,000	Det 0130 STATE PATROL	130,000	
24,664	17,600	66,300		Det 0420 DEPARTMENT OF COMMERCE		
179,887	175,191	203,867	186,279	Det 0464 DSHS STATE GRANT	186,279	
				Det 0466 CHEMICAL DEPENDENCY		
	24,859		66,300	Det 1657 OFFICE OF JUSTICE GRT	66,300	
13,694	17,290	16,915	16,915	Det 1658 DEPT OF JUSTICE	16,915	
				Det 1673 EDWARD BYRNE JAG PROGRAM		
				Det 1680 DOJ - THE RECOVERY ACT		
	32,478			Det 3700 MISC INTERLOCAL GRANTS ENTIT		
				Det 3815 LEGAL SERVICES		
412,490	399,654	464,720	438,483	Det 9563 CHILD SUPPORT ENFORCEM	438,483	
				Det 9783 DHS SAFER GRANT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4195 LEGAL SERVICE-ATTY FEE RECOU		
50,000	54,980	50,000	73,000	Det 4915 INTERFUND LEGAL SVCS	73,000	
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
				Det 6940 JUDGMENTS AND SETTLEMENTS		
72	156	100	250	Det 6990 MISCELLANEOUS REVENUE	250	
				Det 6991 OTHER MISC REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
		23,000		Det 9700 OPERATING TRANSFERS IN	23,068	
36,304	48,527	51,192		Det 9709 TRANSFER FROM FUND 116	5,000	
831,953	996,949	1,085,476	997,185	Dpt 0020 PROSECUTING ATTORNEY	1,025,253	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 320 LICENSES AND PERMITS		
26,813	38,366	30,000	35,000	Det 2291 GUN PERMITS	35,000	
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0040 OFFICE OF FINANCIAL MANAGEME		
				Det 0084 BOATING SAFETY		
80,973	441,657	108,690	108,700	Det 0110 SEX OFFENDER GRANT - WASPC	108,700	
				Det 0180 STATE MILITARY DEPT		
	301		5,000	Det 0350 TRAFFIC SAFETY COMM	5,000	
29,464	28,662	36,000	34,000	Det 0651 DUI REVENUE	34,000	
				Det 0700 WSP HIGHWAY INTERDICTION GRA		
				Det 1070 TITLE III		
				Det 1607 US DOJ-STATE DOMESTIC PREP		
				Det 1611 DEA- OCDETF GRANT		
		20,000		Det 1654 OFFICE OF JUSTICE		
				Det 1657 OFFICE OF JUSTICE GRT		
				Det 1658 DEPT OF JUSTICE		
62,446	81,916	82,500	21,000	Det 1671 COPS GRANT - DOJ - DIR FEDER	21,000	
				Det 1672 DOJ- LAW ENF PARTNERSHIP GRA		
				Det 1673 EDWARD BYRNE JAG PROGRAM		
				Det 2020 US DOT FED HWY ADMIN		
29,244	30,694	30,000	25,000	Det 2064 NHTSA/SEATBELTS	25,000	
				Det 3010 SOCIAL SECURITY INMATE ROSTE		
223,449	137,500	150,000	150,000	Det 3710 COMMUNITY IMPACT FEES	150,000	
641,143	662,975	680,195	577,680	Det 3821 LAW ENFORCEMENT SERVICES	577,680	
				Det 3823 BOARD AND ROOM OF PRISONERS		
				Det 8356 HOMELAND SEC (OLD DO NOT US		
				Det 9736 DHS PUB ASSIST GRANTS (FEMA)		
		60,000		Det 9756 DHS PORT SECURITY PROGRAM		
				Det 9767 DHS ODP HS OR LETPP GRANT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4171 COMMISSARY SALES		
194,171	123,999	150,000	150,000	Det 4210 LAW ENFORCEMENT SERVICES	150,000	
				Det 4236 HOUSING & MONITORING PRISONE		
				Det 4237 BOOKING FEES		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 350 FINES AND FORFEITS		
1,700	1,550	1,000	1,500	Det 5210 CIVIL PENALTY-DANGEROUS ANIM	1,500	
318	28	300	300	Det 5734 SHERIFF'S SERVICE FEES	300	
90	4,477	500	500	Det 5740 EVIDENCE CONFISCATIONS	500	
				Obj 360 MISCELLANEOUS REVENUES		
525	5,090			Det 6700 PRIVATE CONTRIBUTION/DONATIO		
17-	6			Det 6981 CASHIERS OVERAGES OR SHORTAG		
5,794	1,561	3,000	3,000	Det 6990 MISCELLANEOUS REVENUE	3,000	
				Det 6991 OTHER MISC REVENUE		
				Det 6995 SKAT REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
	47,000			Det 9180 LT INTERGOVT LOAN PROCEEDS		
				Det 9700 OPERATING TRANSFERS IN		
				Det 9706 TRANSFER FROM ROADS 117		
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1,296,111	1,605,782	1,352,185	1,111,680	Dpt 0021 SHERIFF	1,111,680	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 330 INTERGOVERNMENTAL REVENUES		
211				Det 0110 SEX OFFENDER GRANT - WASPC		
				Det 0122 AOC TRIAL COURT COORD PROJ		
998	18,486	5,000	7,000	Det 0123 AOC INTERPRETER FUNDING	7,000	
				Det 0124 AOC GUARDIAN AD LITEM SERVIC		
19,934	21,251	20,954	21,525	Det 0125 AOC - BECCA BILL PROG/SVCS	21,525	
27,646	59,323	55,860	56,307	Det 0130 STATE PATROL	56,307	
5,952	6,032	6,061	5,100	Det 0460 DSHS GRANT	5,100	
762	4,059	400	400	Det 0469 DSHS SEXUAL PREDATOR REIMB	400	
				Det 1600 DPT OF JUSTICE-DRUG ENFORCE		
				Det 1657 OFFICE OF JUSTICE GRT		
				Det 1658 DEPT OF JUSTICE		
				Det 3816 PERSONNEL SERVICES		
37,262	37,911	38,093	33,265	Det 9563 CHILD SUPPORT ENFORCEM	33,265	
				Det 9783 DHS SAFER GRANT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
8,873	10,206	9,000	12,000	Det 4137 SUPERIOR COURT ADMIN FEES	12,000	
				Det 4510 FAMILY COURT SVC FEES/CHARGE		
46,216	46,971	45,000	45,000	Det 4652 FAMILY COURT SVCS FEES/CHARG	45,000	
40	220		300	Det 4653 GUARDIANSHIP FACIL FILING FE	300	
				Det 4915 INTERFUND LEGAL SVCS		
	16,352			Det 4964 MENTAL HEALTH SERVICES		
7,530				Det 4966 SUBSTANCE ABUSE SERVICES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6701 PRIVATE GRANTS		
1,901	2,400	1,500	1,500	Det 6990 MISCELLANEOUS REVENUE	1,500	
				Obj 390 OTHER FINANCING SOURCES		
26,466	16,392	45,577	24,500	Det 9709 TRANSFER FROM FUND 116	24,500	
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183,790	239,602	227,445	206,897	Dpt 0022 SUPERIOR COURTS	206,897	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 310 TAXES		
				Det 1731 TREAS COLLECTION FEE		
				Det 1910 PENALTIES & INTEREST		
				Det 1915 INTEREST-REAL & PERS PROP TA		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0099 SALES TAX MITIGATION PAYMENT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
191,195	235,131	150,000	220,000	Det 4142 TREASURER'S FEES	220,000	
6,406	6,525	5,000	5,000	Det 4914 INTERFUND BUD/ACC/AUDING SVC	5,000	
				Obj 350 FINES AND FORFEITS		
496,603	490,397	20,000	20,000	Det 5990 NON-COURT FINES AND PENALTIE	20,000	
				Obj 360 MISCELLANEOUS REVENUES		
70,425	72,692	95,000	120,000	Det 6100 INTEREST EARNINGS	120,000	
420,852	622,919	442,200	506,770	Det 6111 INVESTMENT INTEREST	506,770	
28,754	46,342	25,800	28,000	Det 6119 INVESTMENT SERVICE FEES	28,000	
852,279	887,668	1,100,000	1,200,000	Det 6140 OTHER INTEREST EARNINGS	1,200,000	
23,772	24,697	13,000	15,000	Det 6990 MISCELLANEOUS REVENUE	15,000	
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2,090,284	2,386,371	1,851,000	2,114,770	Dpt 0023 TREASURER	2,114,770	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 330 INTERGOVERNMENTAL REVENUES		
24,646	16,856	25,115	40,000	Det 0210 DEPT OF AG SPARTINA	40,000	
8,935	12,731	19,286	10,000	Det 0212 DEPT OF AG KNOTWEED GRANT	10,000	
				Det 1523 PAYMENT IN-LIEU OF TAXES		
				Det 3831 ENVIRONMENT/CONSERVATN SERVI		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4316 WEED CONTROL SERVICE FEES		
				Det 4516 WEED CONTROL SERVICES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6701 PRIVATE GRANTS		
				Det 6991 OTHER MISC REVENUE		
-----	-----	-----	-----	Dpt 0024 NOXIOUS WEED CONTROL	-----	-----
33,581	29,586	44,401	50,000		50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2018
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 310 TAXES		
22,868,673	23,612,192	24,167,553	24,900,738	Det 1110 REAL & PERSONAL PROPERTY TAX	24,912,135	
1,354,385	1,352,810	1,350,000	1,350,000	Det 1120 DIVERTED COUNTY TAXES	1,350,000	
				Det 1130 SALE OF TAX TITLE PROPERTY		
				Det 1210 PRIVATE HARVEST TIMBER TAX		
				Det 1310 LOCAL RETAIL SALES AND USE T		
7,300,538	7,931,682	8,032,861	8,578,114	Det 1311 LOCAL RETAIL SALES AND USE T	8,614,203	
29,729	29,817	32,000	32,247	Det 1315 SPECIAL PUR TAX - CRIM JUSTI	32,441	
				Det 1370 LOCAL SALES TAX/CRIMINAL JST		
1,245,566	1,350,096	1,380,228	1,460,128	Det 1371 CRIMINAL JUSTICE SALES TAX	1,466,272	
				Det 1630 FRANCHISE FEES		
168,647	170,007	169,000	170,000	Det 1720 LEASEHOLD EXCISE TAX	170,000	
				Det 1731 TREAS COLLECTION FEE		
456,773	342,512	430,000		Det 1740 TIMBER EXCISE TAX	200,000	
				Obj 320 LICENSES AND PERMITS		
				Det 2170 AMUSEMENT LICENSE		
251,809	288,869	260,000	285,000	Det 2191 FRANCHISE FEES	285,000	
				Det 2230 ANIMAL REGISTRATION FEES		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0012 AUTOPSIES		
				Det 0081 MOBILE HOME TAX		
				Det 0082 MOTOR VEHICLE EXCISE TAX		
				Det 0090 DEPT OF REVENUE		
3,041	2,964	3,000	3,000	Det 0091 P.U.D. TAX	3,000	
				Det 0099 SALES TAX MITIGATION PAYMENT		
				Det 0180 STATE MILITARY DEPT		
				Det 0210 DEPT OF AG SPARTINA		
50,834	50,403			Det 0231 DNR - ALEA	50,000	
1,380,033	1,349,030	608,100	684,910	Det 0233 SALE OF TIMBER/STATE LAND	684,910	
				Det 0310 DEPT OF ECOLOGY GRANT		
				Det 0330 CONSERVATION COMMISSION		
212,500				Det 0420 DEPARTMENT OF COMMERCE		
				Det 0421 DEPT COMMUNITY DEVELOP		
				Det 0460 DSHS GRANT		
999,714	1,043,988	1,000,000	1,150,000	Det 0610 CRIMINAL JUSTICE-COUNTIES	1,150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0633 MVET-CRIMINAL JUST/OTH PURPO		
44,128	83,290	88,000	30,000	Det 0641 MARIJUANA ENFORCEMENT	30,000	
				Det 0652 EXTRAORDINARY CRIMINAL JUSTI		
42,625	81,604	78,000	84,500	Det 0694 LIQUOR EXCISE TAX	84,500	
165,197	165,580	165,166	165,000	Det 0695 LIQUOR BOARD PROFITS	165,000	
				Det 1420 COMM PLAN & DEV - CDBG		
				Det 1428 CDBG CTED GRANT		
1,050,710	1,103,802	1,100,000	1,100,000	Det 1523 PAYMENT IN-LIEU OF TAXES	1,100,000	
				Det 3815 LEGAL SERVICES		
				Det 3831 ENVIRONMENT/CONSERVATN SERVI		
				Det 6643 EPA - OFFICE OF WATER		
				Det 9736 DHS PUB ASSIST GRANTS (FEMA)		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4135 CERTIFYING AND COPY FEES		
				Det 4139 RECORDS FEE		
81,540	56,239			Det 4142 TREASURER'S FEES		
				Det 4144 AUDITING & CONSULTING SVCS		
				Det 4160 PRINTING/COPYING SERVICES		
				Det 4170 SALE OF MERCHANDISE		
				Det 4180 DATA PROCESSING SVCS--EXTERN		
				Det 4181 INFORMATION TECHNLOGY PROC SV		
				Det 4195 LEGAL SERVICE-ATTY FEE RECOU		
				Det 4233 ADULT PROBATION SERVICES		
				Det 4316 WEED CONTROL SERVICE FEES		
				Det 4516 WEED CONTROL SERVICES		
1,455,626	1,599,419	1,400,000		Det 4914 INTERFUND BUD/ACC/AUDING SVC		
				Det 4915 INTERFUND LEGAL SVCS		
				Obj 350 FINES AND FORFEITS		
				Det 5733 PUBLIC DEFENSE COSTS		
				Obj 360 MISCELLANEOUS REVENUES		
8,716	13,217	10,000	12,000	Det 6140 OTHER INTEREST EARNINGS	12,000	
				Det 6190 OTHER INTEREST EARNINGS		
				Det 6230 PARKING		

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2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6240 SPACE & FACILITY RENTALS		
7,255	7,098	6,500	7,500	Det 6250 SPACE FACIL LEASE LT & DNR	7,500	
				Det 6251 SPACE & FACILITY LEASES		
				Det 6300 INSURANCE PREM & RECOVERIES		
				Det 6610 INTERFUND INTEREST		
1,600	3,200			Det 6700 PRIVATE CONTRIBUTION/DONATIO		
				Det 6750 DONATIONS-WELLNESS		
				Det 6925 UNCLAIMED MONIES TAX FORCLOS		
987-	996-			Det 6981 CASHIERS OVERAGES OR SHORTAG		
17				Det 6990 MISCELLANEOUS REVENUE		
				Det 6998 INSURANCE PREMIUM REBATES		
				Obj 390 OTHER FINANCING SOURCES		
				Det 9180 LT INTERGOVT LOAN PROCEEDS		
				Det 9510 FOREST BOARD YIELD		
				Det 9511 SALE OF SURPLUS PROPERTY		
				Det 9512 LAND SALES		
-----	-----	-----	-----	Dpt 0025 NON DEPARTMENTAL	-----	-----
39,178,668	40,636,822	40,280,408	40,013,137		40,316,961	

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2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0028 BEST SELF PROGRAM		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0460 DSHS GRANT		
				Det 0510 SUPERINT PUBLIC INSTRUCTION		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4760 PROGRAM FEES		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
-----				Dpt 0028 BEST SELF PROGRAM	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
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2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0230 DEPT NATURAL RESOURCES		
				Det 0310 DEPT OF ECOLOGY GRANT		
				Det 0311 DEPT OF ECOLOGY GRANT		
				Det 0312 DEPT OF ECOLOGY GRANT		
				Det 0410 DEPT TRADE & EC DEVEL		
				Det 0420 DEPARTMENT OF COMMERCE		
				Det 1141 NOAA/WA ST DOE/NW STRAITS		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4142 TREASURER'S FEES		
				Det 4931 NATURAL RESOURCE SERVICES		
				Obj 380 NONREVENUES		
				Det 8880 PRIOR YEAR(S) CORRECTION		
				Det 8900 OTHER NON-REVENUES		
				Obj 390 OTHER FINANCING SOURCES		
				Det 9180 LT INTERGOVT LOAN PROCEEDS		
				Det 9700 OPERATING TRANSFERS IN		
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				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0121 OFFICE OF PUBLIC DEFENSE		
				Det 0469 DSHS SEXUAL PREDATOR REIMB		
				Det 0610 CRIMINAL JUSTICE-COUNTIES		
				Det 3815 LEGAL SERVICES		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
48,663	49,306	66,000	55,000	Det 4195 LEGAL SERVICE-ATTY FEE RECOU	55,000	
6,547	7,618	8,000	9,600	Det 4196 PERSONNEL SERVICES	9,600	
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6990 MISCELLANEOUS REVENUE		
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55,210	56,924	74,000	64,600	Dpt 0030 ASSIGNED COUNSEL	64,600	

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2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
				Det 4170 SALE OF MERCHANDISE		
				Det 4690 AGING AND DISABILITY SERVICE		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
-----				Dpt 0031 PEST CONTROL	-----	-----

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Fnd 001 GENERAL FUND

2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 1673 EDWARD BYRNE JAG PROGRAM		
				Det 1680 DOJ - THE RECOVERY ACT		
				Det 3869 OTHER HEALTH SERVICES		
				Det 9777 DHHS GRANT		
				Obj 340 CHARGES FOR GOODS AND SERVICE		
27,100	22,750	30,000	30,000	Det 4124 DISPUTE RESOLUTION SURCHARGE	30,000	
				Det 4640 MENTAL HEALTH		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
				Det 6701 PRIVATE GRANTS		
				Det 6990 MISCELLANEOUS REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
				Det 9709 TRANSFER FROM FUND 116		
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27,100	22,750	30,000	30,000	Dpt 0032 MEDIATION SERVICES	30,000	

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2015 REVENUES	2016 REVENUES	2017 BUDGET	2018 BUDGET REQUEST	DESCRIPTION	2018 PRELIM REV BUDGET	2018 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0420 DEPARTMENT OF COMMERCE		
				Det 1812 ARRA US DEPT OF ENERGY GRANT		
				Det 2811 ARRA - DEPT OF COMMERCE		
				Det 3703 NW CLEAN AIR INTERLOCAL GRAN		
				Obj 360 MISCELLANEOUS REVENUES		
				Det 6700 PRIVATE CONTRIBUTION/DONATIO		
131	301	308	350	Det 6990 MISCELLANEOUS REVENUE		350
				Det 6996 REBATES		
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131	301	308	350	Dpt 0034 SUSTAINABILITY		350
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49,542,229	51,844,587	50,953,545	50,841,478	Fnd 001 GENERAL FUND		51,178,370
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49,542,229	51,844,587	50,953,545	50,841,478	Report Final Totals		51,178,370
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