

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0001 | | | |
| | | | | Obj 510 | | | |
| | | | | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------|----------------------------|------------------------------|
| 1,660,936 | 1,753,859 | 1,830,608 | 1,907,853 | Dpt 0001 ASSESSOR | 1,907,853 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

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 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | Dpt 0002 AUDITOR | ----- | ----- |
| 1,225,743 | 1,280,880 | 1,311,632 | 1,336,708 | | 1,335,058 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Frnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | | |
| ----- | | | | Dpt 0003 | BOARD OF EQUALIZATION | 36,873 | ----- |
| 50,292 | 32,826 | 38,971 | 36,873 | | | | |

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SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|------------------------------------|----------------------------|------------------------------|
| | | | | 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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SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Frnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|----------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | |
| ----- | ----- | ----- | ----- | Dpt 0005 | CIVIL SERVICE COMMISSION | ----- | ----- |
| 18,800 | 22,223 | 35,102 | 38,044 | | | 38,044 | |

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 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | Dpt 0006 | COUNTY CLERK | ----- | ----- |
| 1,488,337 | 1,575,126 | 1,628,737 | 1,652,914 | | | 1,652,914 | |

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SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | |
| ----- | ----- | ----- | ----- | Dpt 0007 | COMMISSIONERS | 707,262 | ----- |

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Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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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| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--------------|-------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | 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 | | | |
| ----- | ----- | ----- | ----- | Dpt 0009 | CORONER | ----- | ----- | ----- |
| 295,928 | 309,182 | 376,325 | 431,610 | | | 395,014 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------|----------------------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | | |
| | | | | Dpt 0010 | | | | ADMINISTRATIVE SERVICES |
| | | | | Obj 510 | | | | SALARIES AND WAGES |
| 535,423 | 582,731 | 596,247 | 638,082 | Det 1100 | SALARIES AND WAGES | 709,357 | 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 | 52,702 | 5,453 | |
| 54,232 | 67,536 | 70,994 | 81,036 | Det 2200 | RETIREMENT | 90,088 | 9,052 | |
| 1,844 | 1,923 | 2,213 | 1,952 | Det 2300 | LABOR AND INDUSTRIES | 2,202 | 250 | |
| 119,532 | 135,145 | 116,516 | 141,052 | Det 2400 | MEDICAL | 159,124 | 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 | 7,500 | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 954,269 | 1,143,715 | 1,047,696 | 1,123,359 | Dpt 0010 ADMINISTRATIVE SERVICES | 1,228,361 | 105,002 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | | |
| | | | | Dpt 0011 | | | | |
| | | | | Obj 510 | DISTRICT COURT | | | |
| | | | | Det 1100 | 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 | 23,500 | 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 | 1,680 | |
| | | | | Det 4810 | REPAIRS AND MAINTENANCE | | | |
| 8,094 | 9,422 | 8,000 | 9,000 | Det 4910 | MISCELLANEOUS | 9,000 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,584,157 | 2,775,284 | 2,818,721 | 2,923,684 | Dpt 0011 DISTRICT COURT | 2,945,364 | 21,680 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 150,000 | 154,500 | 154,500 | 154,500 | Dpt 0012 HISTORICAL MUSEUM | | 154,500 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | | |
| | | | | 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 | 1,970,208 | 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 | 149,963 | 4,674 | |
| 166,376 | 194,307 | 229,467 | 242,457 | Det 2200 | RETIREMENT | 250,217 | 7,760 | |
| 6,312 | 6,228 | 8,226 | 6,877 | Det 2300 | LABOR AND INDUSTRIES | 7,127 | 250 | |
| 413,796 | 443,274 | 436,800 | 496,980 | Det 2400 | MEDICAL | 515,052 | 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 | 22,991 | 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 | 10,400 | 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 | | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | | |
| | | | | Dpt 0013 | PUBLIC DEFENDER | | |
| | | | | Obj 590 | INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 | INTERFUND PARTS & MATERIALS | | |
| 154 | | 2,741 | | Det 9510 | INTERFUND EQUIPMENT RENTAL | | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 2,678,283 | 2,915,078 | 3,188,381 | 3,335,728 | Dpt 0013 | PUBLIC DEFENDER | 3,431,684 | 95,956 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0014 | GENERAL MAINTENANCE | | | |
| | | | | Obj 510 | SALARIES AND WAGES | | | |
| 532,439 | 594,585 | 664,071 | 665,178 | Det 1100 | SALARIES AND WAGES | 726,782 | 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 | 57,570 | 4,713 | |
| 54,428 | 66,707 | 79,513 | 84,768 | Det 2200 | RETIREMENT | 92,592 | 7,824 | |
| 31,267 | 28,193 | 35,566 | 31,074 | Det 2300 | LABOR AND INDUSTRIES | 31,424 | 350 | |
| 200,208 | 224,978 | 212,836 | 250,478 | Det 2400 | MEDICAL | 275,778 | 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 | 10,753 | 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 | 315,000 | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | | |
| | | | | 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 | | |
| ----- | | | | | | ----- | |
| 1,759,460 | 1,912,317 | 2,334,983 | 2,578,357 | Dpt 0014 | GENERAL MAINTENANCE | 2,719,072 | 140,715 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|-------------|-------------|---------------------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | ----- | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Frnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|------------------------------|--------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | 27,500 |
| 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0019 OFFICE OF JUVENILE COURT | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| | 1,824 | | 1,523 | 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 | | |
| ----- | | | | | ----- | |
| 2,799,942 | 2,837,299 | 2,889,091 | 3,047,859 | Dpt 0019 OFFICE OF JUVENILE COURT | | 3,072,859 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | 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 | 2,852,125 | 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 | 218,774 | 504 | |
| 257,351 | 296,603 | 330,903 | 361,636 | Det 2200 | RETIREMENT | 362,473 | 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 | | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | | | | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,841,694 | 4,103,484 | 4,317,180 | 4,543,523 | Dpt 0020 PROSECUTING ATTORNEY | 4,551,459 | 7,936 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|--------------|--------------|--|------------------------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | | |
| | | | | Dpt 0021 | | | | SHERIFF |
| | | | | Obj 510 | | | | SALARIES AND WAGES |
| 4,523,795 | 4,773,863 | 4,932,208 | 4,913,128 | Det 1100 | | 5,139,261 | | SALARIES AND WAGES |
| | | | | Det 1190 | | | | LEAVE SALARIES |
| | | | | Det 1200 | | | | PART TIME SALARIES |
| 162,416 | 231,269 | 172,500 | 200,000 | Det 1300 | | 210,607 | | OVERTIME |
| 187,399 | 200,711 | 190,000 | 190,000 | Det 1420 | | 199,559 | | HOLIDAY PREMIUM |
| 6,528 | 6,203 | 8,000 | 8,000 | Det 1500 | | 8,295 | | PREMIUM /SHIFT/CLOTHING ALLN |
| | | | | Obj 520 | | | | PERSONNEL BENEFITS |
| 373,799 | 398,698 | 405,662 | 405,689 | Det 2100 | | 424,531 | | SOCIAL SECURITY |
| 282,526 | 306,539 | 314,528 | 325,062 | Det 2200 | | 338,253 | | RETIREMENT |
| 126,753 | 131,058 | 128,077 | 129,790 | Det 2300 | | 136,597 | | LABOR AND INDUSTRIES |
| 1,096,482 | 1,197,641 | 1,379,940 | 1,238,835 | Det 2400 | | 1,238,835 | | MEDICAL |
| | | | | Det 2500 | | | | DENTAL |
| | | | | Det 2600 | | | | LIFE INSURANCE |
| 22,960 | 23,815 | 25,752 | 25,019 | Det 2620 | | 25,019 | | DISABILITY INSURANCE |
| | | | | Det 2700 | | | | VISION |
| | | | | Det 2810 | | | | LEOFF 1 MEDICAL/DENTAL/DRUGS |
| 62,774 | 61,829 | 52,300 | 54,300 | Det 2820 | | 54,300 | | UNIFORMS AND CLEANING |
| 1,820 | 1,854 | 2,000 | 2,000 | Det 2830 | | 2,000 | | HEALTH SPA MEMBERSHIPS |
| 71,886 | 56,930 | 59,685 | 59,835 | Det 2900 | | 59,835 | | UNEMPLOYMENT COMPENSATION |
| | | | | Obj 530 | | | | SUPPLIES |
| 33,482 | 19,283 | 27,000 | 32,000 | Det 3110 | | 32,000 | | OFFICE SUPPLIES |
| 1,827 | 3,765 | 1,200 | 1,200 | Det 3112 | | 1,200 | | REPAIR & MAINTENANCE SUPPLIE |
| 26,689 | 22,465 | 27,900 | 25,900 | Det 3120 | | 25,900 | | OPERATING SUPPLIES |
| | | | | 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 | | 32,375 | | SMALL TOOLS & MINOR EQUIPMEN |
| | | | | Obj 540 | | | | OTHER SERVICES AND CHARGES |
| 40,133 | 19,489 | 30,000 | 30,000 | Det 4110 | | 30,000 | | PROFESSIONAL SERVICES |
| | | | | Det 4123 | | | | PROF SERVICES - MEDICAL/DENT |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|------------------|-------------------------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | 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 | | |
| ----- | | | | Dpt 0021 SHERIFF | | ----- | |
| 8,331,272 | 8,646,973 | 9,232,428 | 9,097,931 | | | 9,383,365 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|------------------------------|--------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | 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 | | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Dpt 0023 TREASURER | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 957,659 | 1,043,923 | 1,072,664 | 1,145,960 | Dpt 0023 TREASURER | 1,145,960 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 123,016 | 142,831 | 144,321 | 159,071 | Dpt 0024 NOXIOUS WEED CONTROL | 159,071 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | 1,616,370 | |
| | | | 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 | 1,580,000- | 80,000- |
| | | | | Det 5516 INTRFD TSFR COMMUNITY SVCS | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 6,315,374 | 6,323,856 | 8,893,682 | 6,805,794 | Dpt 0025 NON DEPARTMENTAL | 7,398,164 | 80,000- |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Frnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|---------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0026 | CONTRIBUTIONS TO ACTIVE FUNDS | | |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXES | | |
| | | | | Det 5500 | TRANSFER OUT | | |
| | 5,637,763 | | 5,516,110 | 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 | 265,322 | 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 | 1,094,928 | 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 | | | 10,515,322 | 127,405 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fn'd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|------------------------------------|----------------------------|------------------------------|
| | | | | 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 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fn'd 001 GENERAL FUND

| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Dpt 0028 | | |
| | | | | Obj 510 | | |
| | | | | Det 1100 | | |
| | | | | Det 1200 | | |
| | | | | Det 1300 | | |
| | | | | Obj 520 | | |
| | | | | Det 2100 | | |
| | | | | Det 2200 | | |
| | | | | Det 2300 | | |
| | | | | Det 2400 | | |
| | | | | Det 2500 | | |
| | | | | Det 2600 | | |
| | | | | Det 2700 | | |
| | | | | Det 2900 | | |
| | | | | Obj 530 | | |
| | | | | Det 3110 | | |
| | | | | Det 3120 | | |
| | | | | Obj 540 | | |
| | | | | Det 4110 | | |
| | | | | Det 4220 | | |
| | | | | Det 4310 | | |
| | | | | Det 4510 | | |
| | | | | Det 4910 | | |
| | | | | Det 4980 | | |
| | | | | Obj 550 | | |
| | | | | Det 5120 | | |
| | | | | Obj 590 | | |
| | | | | Det 9510 | | |
| ----- | | | | | ----- | |
| | | | | Dpt 0028 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Dpt 0029 | | |
| | | | | Obj 510 | | |
| | | | | Det 1100 | | |
| | | | | Det 1190 | | |
| | | | | Det 1300 | | |
| | | | | Obj 520 | | |
| | | | | Det 2100 | | |
| | | | | Det 2200 | | |
| | | | | Det 2300 | | |
| | | | | Det 2400 | | |
| | | | | Det 2500 | | |
| | | | | Det 2600 | | |
| | | | | Det 2700 | | |
| | | | | Det 2900 | | |
| | | | | Obj 530 | | |
| | | | | Det 3120 | | |
| | | | | Det 3510 | | |
| | | | | Obj 540 | | |
| | | | | Det 4110 | | |
| | | | | Det 4230 | | |
| | | | | Det 4310 | | |
| | | | | Det 4361 | | |
| | | | | Det 4410 | | |
| | | | | Det 4510 | | |
| | | | | Det 4810 | | |
| | | | | Det 4910 | | |
| | | | | Obj 550 | | |
| | | | | Det 5100 | | |
| | | | | Det 5518 | | |
| | | | | Obj 560 | | |
| | | | | Det 6110 | | |
| | | | | Det 6411 | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
|-------------|-------------|-------------|-------------|---------------------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | | |
| ----- | | | | | ----- | |
| | | | | Dpt 0029 WATER QUALITY PROGRAMS | | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | GENERAL FUND | | | | | | |
|-------------|--------------|-------------|-------------|-------------|----------------------------|--------------|--|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | DESCRIPTION | 2018 ADOPTED | 2018 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | 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 | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 | ----- | |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | 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 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

| Fnd 001 | | GENERAL FUND | | | | |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|
| 2015 | 2016 | 2017 BUDGET | 2018 BUDGET | | 2018 ADOPTED | 2018 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | 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 | 56,243,885 |
| | | | | | | 418,694 |

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2015 EXPENDITURE | 2016 EXPENDITURE | 2017 BUDGET AS MODIFIED | 2018 BUDGET REQUEST | DESCRIPTION | 2018 ADOPTED EXP BUDGET | 2018 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------|----------------------------|------------------------------|
| 48,788,862 | 51,222,601 | 55,763,559 | 55,530,633 | Report Final Totals | 56,243,885 | 418,694 |