

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,889,463	1,573,873	1,912,442	1,854,453	Det 1100 SALARIES AND WAGES		1,854,453
288,488	278,752			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
1,672	3,195	1,000		Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
163,467	138,992	146,377	140,611	Det 2100 SOCIAL SECURITY		140,611
218,040	204,774	225,872	229,983	Det 2200 RETIREMENT		229,983
54,973	16,246	50,739	38,457	Det 2300 LABOR AND INDUSTRIES		38,457
574,793	529,740	445,068	490,823	Det 2400 MEDICAL		490,823
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
36,433	22,163	24,543	23,398	Det 2900 UNEMPLOYMENT COMPENSATION		23,398
				Obj 530 SUPPLIES		
21,137	27,103	29,025	27,351	Det 3110 OFFICE SUPPLIES		27,351
	67			Det 3120 OPERATING SUPPLIES		
5,409	13			Det 3123 MEDICAL SUPPLIES		
149,512	12,464			Det 3159 VACCINES IN LIEU OF CASH		
6,578	5,518	4,400	4,400	Det 3160 P H NURSING PROGRAM SUPPLIE		4,400
				Det 3161 LABORATORY SUPPLIES		
18	2	1,600	1,600	Det 3162 STD CLINIC SUPPLIES		1,600
				Det 3163 SR CITIZEN SCREENING SUPPLI		
7,136				Det 3164 IMMUNIZATION SUPPLIES		
1,021	46	5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS		5,000
180				Det 3166 X-RAY SUPPLIES		
				Det 3167 DENTAL SUPPLIES		
4,030	933	1,979	1,836	Det 3168 ENVIRONMENTAL HEALTH SUPPLI		1,836
				Det 3169 PART H SUPPLIES		
				Det 3412 INTERFUND PARTS & MATERIALS		
8,053	24,850	28,350	28,850	Det 3510 SMALL TOOLS & MINOR EQUIPME		28,850

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
48,136	118,751	148,982	88,771	Det 4110 PROFESSIONAL SERVICES		88,771
				Det 4162 SR CITIZEN LAB TESTS		
2,127	247	1,100	1,100	Det 4163 COMMUNICABLE DISEASE TESTS		1,100
775	1,071	2,000	2,000	Det 4164 DCFS/CPS SERVICES		2,000
	158,228	170,614	143,118	Det 4190 INTERFUND INFORMATION SVCS	143,118	
8,174	15,098	20,127	17,305	Det 4210 TELEPHONE		17,305
621	104	665	690	Det 4220 POSTAGE		690
151	67			Det 4310 TRAVEL		
1,939	4,173	3,800	9,324	Det 4360 MILEAGE/FARES		9,324
2,418	2,541	3,047	7,873	Det 4361 MEALS		7,873
5,659	8,025	8,059	22,678	Det 4362 LODGING		22,678
5,501	1,050	2,350	4,500	Det 4410 ADVERTISING		4,500
1,203	1,862	2,000	2,000	Det 4510 RENTALS		2,000
	44,229	46,168	37,273	Det 4511 INTERFUND EQUIPMENT RENTAL		37,273
	7,370	9,000	9,000	Det 4610 INSURANCE		9,000
	58			Det 4810 REPAIRS AND MAINTENANCE		
9,092	20,607	44,160	38,861	Det 4910 MISCELLANEOUS		38,861
1,492	1,244	2,451	4,850	Det 4911 PRINTING		4,850
10,489	11,089	27,030	16,869	Det 4920 EDUCATION/TRAINING		16,869
7,004	8,633	10,197	8,514	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		8,514
				Det 4961 VITAL STATISTICS PAYMENTS		
5,100	5,184	5,000	5,200	Det 4980 TRANSACTION FEE-CR/DEBIT CA		5,200
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
20,000				Det 5120 INTERGOVERNMENT SERVICES		
				Det 5500 TRANSFER OUT		
	197,510	225,000	230,000	Det 5501 INTERFUND PMTS FOR SERVICE	230,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9101 INTERFUND PROFESSIONAL SVCS		
183,634				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9301 INTERFUND SUPPLIES		

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
31,698				Det 9510 INTERFUND EQUIPMENT RENTAL		
145,924				Det 9511 INTERFUND INFORMATION SERVI		
7,440				Det 9610 INTERFUND INSURANCE SERVICE		
3,154				Det 9901 OTHER INTERFUND SERVICES/CH		
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3,932,132	3,445,872	3,608,145	3,496,688	Dpt 0040 PUBLIC HEALTH	3,496,688	
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3,932,132	3,445,872	3,608,145	3,496,688	Fnd 101 PUBLIC HEALTH	3,496,688	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 102		
				Dpt 0041		
				Obj 510	SPECIAL PATHS	
					SPECIAL PATHS FUND	
				Obj 510	SALARIES AND WAGES	
72,671	75,675	82,334	82,195	Det 1100	SALARIES AND WAGES	82,195
		5,076		Det 1200	PART TIME SALARIES	
1,427	1,465	1,200	1,950	Det 1300	OVERTIME	1,950
				Obj 520	PERSONNEL BENEFITS	
5,647	5,873	6,779	6,437	Det 2100	SOCIAL SECURITY	6,437
7,542	8,624	9,905	10,579	Det 2200	RETIREMENT	10,579
2,699	2,396	3,237	2,813	Det 2300	LABOR AND INDUSTRIES	2,813
21,746	22,337	21,060	24,398	Det 2400	MEDICAL	24,398
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
1,339	1,016	1,194	1,096	Det 2900	UNEMPLOYMENT COMPENSATION	1,096
				Obj 530	SUPPLIES	
5,201	5,125	22,500	12,500	Det 3120	OPERATING SUPPLIES	12,500
	865	1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,000
				Obj 540	OTHER SERVICES AND CHARGES	
24,697	22,935	26,000	30,000	Det 4110	PROFESSIONAL SERVICES	30,000
9,027	8,430	11,738	28,398	Det 4510	RENTALS	28,398
	1,074		1,349	Det 4511	INTERFUND EQUIPMENT RENTAL	1,349
40,300	23,023	138,600	189,500	Det 4810	REPAIRS AND MAINTENANCE	189,500
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5500	TRANSFER OUT	
	3,771			Det 5501	INTERFUND PMTS FOR SERVICE	
				Det 5520	OTHER INTERFUND TRANSFERS	
				Obj 560	CAPITAL OUTLAYS	
20,565				Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
		17,000	2,000	Det 6310	OTHER IMPROVEMENTS	2,000
				Det 6410	EQUIPMENT > \$5,000	

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
		5,774		Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9910 INTERFUND PAYMENT TO ROAD F		
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212,861	182,610	353,397	394,215	Dpt 0041 SPECIAL PATHS FUND	394,215	
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212,861	182,610	353,397	394,215	Fnd 102 SPECIAL PATHS	394,215	

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 105		
				Dpt 0042		
				Obj 510		
208,693	206,602	201,382	202,113	Det 1100	251,222	49,109
26,476				Det 1200		
4,668	22,762	6,000	8,000	Det 1300	8,000	
				Det 1350		
				Obj 520		
18,341	17,399	15,865	15,083	Det 2100	18,840	3,757
14,249	18,149	14,256	24,603	Det 2200	30,840	6,237
1,883	963	882	5,469	Det 2300	8,079	2,610
52,470	56,788	46,801	54,216	Det 2400	72,288	18,072
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2820		
4,661	2,965	2,566	2,342	Det 2900	3,079	737
				Obj 530		
2,719	1,154	1,000	500	Det 3110	500	
4,978	9,840	3,000	11,000	Det 3120	11,000	
279	90	400	400	Det 3200	400	
	333			Det 3412		
7,484	29,913	9,000	24,777	Det 3510	24,777	
				Det 3519		
				Obj 540		
26,865	288	5,500	5,000	Det 4110	5,000	
	7,958		25,000	Det 4190	25,000	
2,356	2,941	2,400	3,000	Det 4210	3,000	
				Det 4220		
1,188	297			Det 4230		
		500	500	Det 4232	500	
2,333	4,430	1,500	3,300	Det 4310	3,300	
1,330	4,657	1,500	1,625	Det 4361	1,625	
477		700	900	Det 4410	900	
3,884	8,126	5,000	5,000	Det 4510	5,000	

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SKAGIT COUNTY NON GENERAL FUNDS

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2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
	25,242		20,202	Det 4511 INTERFUND EQUIPMENT RENTAL	20,202	
377	139			Det 4700 UTILITIES		
16,485	1,914	2,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000	
	395			Det 4811 INTERFUND SHOP LABOR		
3,435	3,479	5,500	7,800	Det 4910 MISCELLANEOUS	7,800	
2,691				Det 4911 PRINTING		
	1,342	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500	
		600	1,000	Det 4922 TRAINING	1,000	
2,436	2,461	2,500	2,790	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	2,790	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5500 TRANSFER OUT		
	71,701		33,205	Det 5501 INTERFUND PMTS FOR SERVICE	33,205	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
49,831		58,205		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
8,922		18,445		Det 9510 INTERFUND EQUIPMENT RENTAL		
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469,513	502,324	407,002	462,325	Dpt 0042 EMERGENCY MANAGEMENT	542,847	80,522
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469,513	502,324	407,002	462,325	Fnd 105 EMERGENCY MANAGEMENT	542,847	80,522

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SKAGIT COUNTY NON GENERAL FUNDS

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2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
62,863	67,800	82,526	86,366	Det 1100 SALARIES AND WAGES	86,366	
36,880	46,182	44,101	45,000	Det 1200 PART TIME SALARIES	45,000	
4,151	6,007	5,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
7,944	9,175	10,107	10,547	Det 2100 SOCIAL SECURITY	10,547	
6,595	7,693	10,243	11,440	Det 2200 RETIREMENT	11,440	
7,979	7,887	3,293	2,872	Det 2300 LABOR AND INDUSTRIES	2,872	
21,664	23,037	25,116	28,192	Det 2400 MEDICAL	28,192	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,003	1,756	1,859	1,924	Det 2900 UNEMPLOYMENT COMPENSATION	1,924	
				Obj 530 SUPPLIES		
		1,000		Det 3110 OFFICE SUPPLIES		
20,910	18,521	25,392	20,300	Det 3120 OPERATING SUPPLIES	20,300	
81				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
68,559	70,046	66,000	68,000	Det 4110 PROFESSIONAL SERVICES	68,000	
1,597	1,743	1,800	850	Det 4210 TELEPHONE	850	
			850	Det 4220 POSTAGE	850	
466	568	600	600	Det 4310 TRAVEL	600	
12,244	11,197	15,000	10,700	Det 4410 ADVERTISING	10,700	
17,669	20,145	18,100	19,800	Det 4510 RENTALS	19,800	
	19,404		28,300	Det 4511 INTERFUND EQUIPMENT RENTAL	28,300	
	3,699			Det 4610 INSURANCE		
17,214	18,901	17,000	17,000	Det 4700 UTILITIES	17,000	
1,240	1,868	6,800	5,300	Det 4810 REPAIRS AND MAINTENANCE	5,300	
2,140	574	3,000	2,000	Det 4910 MISCELLANEOUS	2,000	
		3,000		Det 4911 PRINTING		
17,256	17,378	19,000	20,000	Det 4973 PREMIUMS	20,000	
291	440	300	200	Det 4980 TRANSACTION FEE-CR/DEBIT CA	200	

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2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,972	2,847	2,972	2,800	Det 5400 INTERFUND TAXES/OP ASSESSME	2,800	
				Det 5500 TRANSFER OUT		
	7,694			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
6,951				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
13,260		18,424		Det 9510 INTERFUND EQUIPMENT RENTAL		
3,729		10,300		Det 9600 INTERFUND INSURANCE SERVICE		
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336,658	364,559	391,433	389,541	Dpt 0043 SKAGIT COUNTY FAIR	389,541	
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336,658	364,559	391,433	389,541	Fnd 106 SKAGIT COUNTY FAIR	389,541	

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SKAGIT COUNTY NON GENERAL FUNDS

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2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 530 SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
		60,000	68,604	Det 4110 PROFESSIONAL SERVICES	68,604	
94,661	145,242	168,000	168,000	Det 4950 VETERANS RELIEF	168,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	3,764			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,585				Det 9110 INTERFUND PMTS FOR SERVICE		
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97,246	149,006	228,000	236,604	Dpt 0044 VETERAN'S RELIEF	236,604	
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97,246	149,006	228,000	236,604	Fnd 107 VETERANS RELIEF	236,604	

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SKAGIT COUNTY NON GENERAL FUNDS

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				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
45,910	50,232	50,211	50,981	Det 1100 SALARIES AND WAGES		50,981
5,793	1,784	3,366	3,804	Det 1200 PART TIME SALARIES		3,804
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,760	3,780	4,099	4,191	Det 2100 SOCIAL SECURITY		4,191
3,381	5,616	5,988	6,475	Det 2200 RETIREMENT		6,475
248	268	344	292	Det 2300 LABOR AND INDUSTRIES		292
17,212	18,072	15,600	18,072	Det 2400 MEDICAL		18,072
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
741	746	804	822	Det 2900 UNEMPLOYMENT COMPENSATION		822
				Obj 530 SUPPLIES		
2,649	1,730	3,000	3,000	Det 3120 OPERATING SUPPLIES		3,000
		500		Det 3130 SOFTWARE SUPPLIES		
				Det 3170 JAIL OPERATING SUPPLIES		
2,789	8,667	4,000	4,000	Det 3411 CODE BOOKS/MAPS		4,000
457	263	900	450	Det 3511 LIBRARY COMPUTER EQUIP < \$5		450
1,100	518	900	900	Det 3515 LIBRARY BOOKS < \$5,000		900
				Obj 540 OTHER SERVICES AND CHARGES		
671	671	700	700	Det 4210 TELEPHONE		700
319		500	500	Det 4310 TRAVEL		500
1,765	2,218	3,000	3,000	Det 4510 RENTALS		3,000
443	477	600	500	Det 4920 EDUCATION/TRAINING		500
40,647	41,087	40,000	42,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		42,100
		225	225	Det 4941 VOLUNTEER ACTIVITIES		225
				Obj 560 CAPITAL OUTLAYS		
				Det 6412 LAW LIBRARY BOOKS > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	SUPPLEMENTAL
				Fnd 108	LAW LIBRARY		
127,885	136,130	134,737	140,012	Dpt 0045	LAW LIBRARY	140,012	
127,885	136,130	134,737	140,012	Fnd 108	LAW LIBRARY	140,012	

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
91,455	59,390	28,416	29,384	Det 1100 SALARIES AND WAGES		29,384
				Det 1190 LEAVE SALARIES		
535	262			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
8,101	4,540	2,174	2,248	Det 2100 SOCIAL SECURITY		2,248
11,271	6,638	3,390	3,732	Det 2200 RETIREMENT		3,732
2,003	896	118	100	Det 2300 LABOR AND INDUSTRIES		100
31,425	19,884	6,240	7,229	Det 2400 MEDICAL		7,229
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,916	818	356	356	Det 2900 UNEMPLOYMENT COMPENSATION		356
				Obj 530 SUPPLIES		
538	174			Det 3120 OPERATING SUPPLIES		
				Det 3412 INTERFUND PARTS & MATERIALS		
76				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
19,962	74,449	435,500	281,000	Det 4110 PROFESSIONAL SERVICES		281,000
			131	Det 4190 INTERFUND INFORMATION SVCS		131
				Det 4191 INTERFUND G.I.S.		
2,454	2,514	2,500	2,500	Det 4230 COMMUNICATIONS		2,500
798			2,500	Det 4310 TRAVEL		2,500
521	491			Det 4361 MEALS		
3,058	4,444	2,500		Det 4410 ADVERTISING		
692	692		1,000	Det 4510 RENTALS		1,000
	8,178		6,000	Det 4511 INTERFUND EQUIPMENT RENTAL		6,000
				Det 4610 INSURANCE		
				Det 4612 INSURANCE SVCS - UNEMPLOYME		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4811 INTERFUND SHOP LABOR		
	307	3,000	3,500	Det 4910 MISCELLANEOUS		3,500

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
27,315	39,960	40,000	40,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	40,000	
				Det 5110 RIVER STUDIES		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Det 5500 TRANSFER OUT		
	3,855		4,982	Det 5501 INTERFUND PMTS FOR SERVICE	4,982	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
				Det 7900 DEBT SERVICE/PRINCIPLE		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
9,675		12,766		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
5,386		5,400		Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND L		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
217,181	227,494	542,360	384,662	Dpt 0046 RIVER IMPROVEMENT	384,662	
-----	-----	-----	-----		-----	-----
217,181	227,494	542,360	384,662	Fnd 110 RIVER IMPROVEMENT	384,662	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION	2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 111		
				Dpt 0047		
				Obj 510		
				Det 1100		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 540		
7,719	19,732			Det 4910		
838	1,188			Det 4937		
				Obj 590		
				Det 9310		
-----	-----			Dpt 0047		
8,557	20,920			Fnd 111		
-----	-----					
8,557	20,920					

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 112		
				Dpt 0048		
				Obj 510		
44,740	46,393	60,899	46,989	Det 1100		46,989
				Det 1200		
1,438	1,356		1,000	Det 1300		1,000
				Obj 520		
3,455	3,586	3,598	3,671	Det 2100		3,671
4,706	5,337	5,476	6,040	Det 2200		6,040
260	250	371	241	Det 2300		241
16,588	18,013	15,015	17,394	Det 2400		17,394
				Det 2500		
				Det 2600		
				Det 2700		
882	690	705	705	Det 2900		705
				Obj 530		
				Det 3110		
	269			Det 3510		
				Obj 540		
5,642	6,335	15,000	28,870	Det 4110		28,870
			100,000	Det 4190		100,000
	346	3,000	2,200	Det 4310		1,100
				Det 4810		
				Det 4910		
	610	750	800	Det 4920		400
				Obj 550		
				Det 5500		
				Obj 560		
	12,651			Det 6410		
				Det 6411		
				Obj 590		
				Det 9310		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 112		
				Dpt 0048		
				Obj 590		
		100,000		Det 9511		
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77,711	95,836	204,814	207,910	Dpt 0048	206,410	
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77,711	95,836	204,814	207,910	Fnd 112	206,410	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 113		
				Dpt 0049		
				Obj 510		
				Det 1100	ELECTION SERVICES	
173,227	176,751	181,746	182,343	Det 1100	SALARIES AND WAGES	182,343
	6,223	45,000	45,000	Det 1200	PART TIME SALARIES	45,000
723	1,441	2,000	1,500	Det 1300	OVERTIME	1,500
14,193	42,565			Det 1900	ELECTION BOARDS	
				Obj 520	PERSONNEL BENEFITS	
14,346	17,304	17,294	16,331	Det 2100	SOCIAL SECURITY	16,331
17,585	19,922	21,499	23,266	Det 2200	RETIREMENT	23,266
993	1,371	1,234	1,615	Det 2300	LABOR AND INDUSTRIES	1,615
51,635	54,216	46,800	54,216	Det 2400	MEDICAL	54,216
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
3,327	3,036	3,040	2,841	Det 2900	UNEMPLOYMENT COMPENSATION	2,841
				Obj 530	SUPPLIES	
				Det 3105	ELECTIONS BALLOT STOCK	
				Det 3108	ABSENTEE SUPPLIES	
3,316	3,848	3,500	3,500	Det 3110	OFFICE SUPPLIES	3,500
	3,166	2,500	2,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	2,500
				Obj 540	OTHER SERVICES AND CHARGES	
138,201	296,885	250,000	240,000	Det 4110	PROFESSIONAL SERVICES	240,000
	84,646	89,158	107,172	Det 4190	INTERFUND INFORMATION SVCS	107,172
				Det 4210	TELEPHONE	
25,000	42,816	30,000	30,000	Det 4220	POSTAGE	30,000
1,971	2,330	3,000	3,500	Det 4310	TRAVEL	3,500
1,425	2,221	3,000	2,000	Det 4410	ADVERTISING	2,000
15,483	2,973	15,000	22,000	Det 4420	PUBLICATIONS	22,000
				Det 4510	RENTALS	
	1,825	1,754	1,818	Det 4511	INTERFUND EQUIPMENT RENTAL	1,818
521	16,790	6,000	5,000	Det 4810	REPAIRS AND MAINTENANCE	5,000
	154			Det 4910	MISCELLANEOUS	
	399	2,000	2,000	Det 4911	PRINTING	2,000

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
1,140	1,844	2,500	2,500	Det 4920 EDUCATION/TRAINING		2,500
				Det 4951 VOTER OUTREACH		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	764			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
	181,475			Det 6410 EQUIPMENT > \$5,000		
				Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
				Det 6610 CAPITALIZED RENTALS/LEASES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,986				Det 9510 INTERFUND EQUIPMENT RENTAL		
76,073				Det 9511 INTERFUND INFORMATION SERVI		
				Det 9512 INTERFUND G.I.S.		
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541,144	964,967	727,025	749,102	Dpt 0049 ELECTION SERVICES		749,102
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541,144	964,967	727,025	749,102	Fnd 113 ELECTION SERVICES		749,102

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 114		
				Dpt 0050		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
449,472	474,824	535,367	539,902	Det 1100	SALARIES AND WAGES	539,902
60,347	60,923	87,652	89,743	Det 1200	PART TIME SALARIES	89,743
8,147	8,264	12,000	12,350	Det 1300	OVERTIME	12,350
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
39,435	41,361	48,580	49,113	Det 2115	PERSONNEL BENEFITS	49,113
				Det 2200	RETIREMENT	
46,721	54,010	64,717	69,464	Det 2200	RETIREMENT	69,464
23,280	21,851	28,842	26,113	Det 2300	LABOR AND INDUSTRIES	26,113
130,154	140,836	140,868	164,094	Det 2400	MEDICAL	164,094
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
9,576	7,371	8,607	8,568	Det 2900	UNEMPLOYMENT COMPENSATION	8,568
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	
1,975	1,984	3,006	3,006	Det 3110	OFFICE SUPPLIES	3,006
65,893	60,163	78,545	79,217	Det 3120	OPERATING SUPPLIES	79,217
		250		Det 3121	UNIFORMS	
324		650	450	Det 3123	MEDICAL SUPPLIES	450
		200		Det 3124	OPER. SUPPLIES - FOOD	
				Det 3450	ADMISSION TICKETS	
1,900	2,449	5,322	5,300	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,300
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
21,306	5,461	15,900	15,900	Det 4110	PROFESSIONAL SERVICES	15,900
2,058	2,040	2,400	2,400	Det 4210	TELEPHONE	2,400
109		370	180	Det 4220	POSTAGE	180
5,085	11,088	10,500	11,240	Det 4230	COMMUNICATIONS	11,240
				Det 4232	RADIO/COMMUNICATIONS	
699	522	2,490	2,250	Det 4310	TRAVEL	2,250
6,194	6,304	5,450	4,950	Det 4410	ADVERTISING	4,950
				Det 4430	LEGAL PUBLICATIONS	
27,120	30,629	185,250	189,940	Det 4510	RENTALS	189,940

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	OTHER SERVICES AND CHARGES	
	100,909		118,799	Det 4511	INTERFUND EQUIPMENT RENTAL	118,799
				Det 4515	TRANSPORTATION RENTALS	
				Det 4700	UTILITIES	
1,125	1,174	1,500	1,600	Det 4710	NATURAL GAS	1,600
2,606	618	3,000	3,000	Det 4711	SEWER	3,000
5,745	9,225	12,550	12,550	Det 4712	WASTE DISPOSAL	12,550
26,123	23,666	24,000	25,000	Det 4713	WATER	25,000
22,513	22,867	26,100	28,000	Det 4714	ELECTRICITY	28,000
145	145	315	315	Det 4715	STORM WATER UTILITY	315
12,230	11,562	17,995	17,950	Det 4810	REPAIRS AND MAINTENANCE	17,950
10,790	7,099	11,600	11,750	Det 4910	MISCELLANEOUS	11,750
490	497	1,450	1,450	Det 4911	PRINTING	1,450
536	1,462	4,750	4,350	Det 4920	EDUCATION/TRAINING	4,350
688	749	1,273	1,100	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,100
				Det 4931	REGISTRATION	
28				Det 4970	INSTRUCTORS	
96,232	94,153	86,500	90,500	Det 4971	REFEREES/UMPIRES	90,500
78,305	82,613	68,550	73,500	Det 4972	SCOREKEEPER/FACILITY SUPERV	73,500
3,069	2,607	3,250	3,250	Det 4974	LEAGUE/TRNY SANCTION FEES	3,250
9,297	11,379	8,000	10,200	Det 4980	TRANSACTION FEE-CR/DEBIT CA	10,200
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
7,180	6,364	7,169	7,169	Det 5400	INTERFUND TAXES/OP ASSESSME	7,169
	1,653		1,000	Det 5501	INTERFUND PMTS FOR SERVICE	1,000
				Det 5515	INTRFD TSFR PARKS & RECREAT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6120	LAND IMPROVEMENTS	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6320	PARK FACILITIES/EQUIPMENT	
8,122	5,022	6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300
				Det 6411	EQUIPMENT > \$5000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
				Det 9110	INTERFUND PMTS FOR SERVICE	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
				Det 9310	INTERFUND PARTS & MATERIALS	
100,296		117,000		Det 9510	INTERFUND EQUIPMENT RENTAL	
				Det 9710	INTERFUND REPAIR & MAINTENA	
				Det 9810	INTERFUND SHOP LABOR	
				Det 9830	INTERFUND LABOR	
1,308		1,000		Det 9920	OTHER INTERFUND SVCS & CHAR	

1,286,627	1,313,844	1,639,268	1,691,963	Dpt 0050	PARKS AND RECREATION	1,691,963

1,286,627	1,313,844	1,639,268	1,691,963	Fnd 114	PARKS AND RECREATION	1,691,963

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 510 SALARIES AND WAGES		
76,016	23,596	55,593	79,426	Det 1100 SALARIES AND WAGES	87,054	7,628
	3,082			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,816	2,041	4,253	6,077	Det 2100 SOCIAL SECURITY	6,661	584
7,906	2,983	6,634	10,087	Det 2200 RETIREMENT	10,997	910
1,148	101	229	309	Det 2300 LABOR AND INDUSTRIES	347	38
20,260	7,416	12,168	22,229	Det 2400 MEDICAL	24,940	2,711
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
205				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
1,308	317	664	1,007	Det 2900 UNEMPLOYMENT COMPENSATION	1,142	135
				Obj 530 SUPPLIES		
	3,895	3,500	3,500	Det 3110 OFFICE SUPPLIES	3,500	
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
3,023				Det 4101 PROF SVCS: ADMIN SUPPORT		
686,264	365,341	392,187	452,687	Det 4110 PROFESSIONAL SERVICES	452,687	
				Det 4119 PROF SVCS - TRANSPORTATION		
				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4128 PROF SVCS - OTHER		
				Det 4164 DCFS/CPS SERVICES		
133,628	76,345			Det 4168 SUBSTANCE ABUSE PREVENTN -		
				Det 4171 GIA FOR DETOX		
				Det 4172 ITA/DETOX		
				Det 4173 STRUCTURED RES FOR YOUTH OP		
				Det 4174 ST DCFS FOR OUTPATIENT		
				Det 4175 PREVENTION TRAINING GRANTS		
				Det 4176 PROF SVCS-SKAGIT RECOVERY C		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4177 PROF SVCS-YOUTH & FAMILY SV		
				Det 4182 FEDERAL BLOCK GRANT (FBG)		
				Det 4188 PROF SVCS - OTHER		
				Det 4189 PROF SVCS-BYRNE		
				Det 4191 INTERFUND G.I.S.		
				Det 4192 INTERFUND RECORDS MGT		
				Det 4193 PROF SVCS-DRUG COURT		
				Det 4194 ADULT EXPAND OUTTX PROF SVC		
				Det 4195 YOUTH EXPAND OUTTX PROF SVC		
				Det 4196 FED DCFS FOR OUTPATIENT		
				Det 4197 PROF SRVCS THERAPEUTIC COUR		
			270	Det 4210 TELEPHONE		270
				Det 4220 POSTAGE		
101		100		Det 4310 TRAVEL		
	62		3,878	Det 4360 MILEAGE/FARES	3,878	
			2,394	Det 4361 MEALS	2,394	
	609		7,980	Det 4362 LODGING	7,980	
				Det 4510 RENTALS		
	1,577			Det 4610 INSURANCE		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
683			5,640	Det 4910 MISCELLANEOUS	5,640	
				Det 4911 PRINTING		
1,725	1,135		3,945	Det 4920 EDUCATION/TRAINING	3,945	
				Det 4922 TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4990 SERVICES AND CHARGES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	7,600			Det 5500 TRANSFER OUT		
	4,475	5,085		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
17,332				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9514 INTERFUND OP RENTALS & LEAS		
1,512				Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
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956,926	500,574	480,413	599,429	Dpt 0051 SUBSTANCE ABUSE SERVICES	611,435	12,006
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956,926	500,574	480,413	599,429	Fnd 115 SUBSTANCE ABUSE SERVICES	611,435	12,006

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
355,148	424,506	788,567	823,706	Det 1100 SALARIES AND WAGES	823,706	
1,738	64,882			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
	4			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
27,205	37,205	60,204	63,013	Det 2100 SOCIAL SECURITY	63,013	
36,237	54,374	94,065	104,179	Det 2200 RETIREMENT	104,179	
2,522	3,591	5,942	5,275	Det 2300 LABOR AND INDUSTRIES	5,275	
95,196	129,945	193,128	227,527	Det 2400 MEDICAL	227,527	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
201	386			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
5,808	5,951	10,437	10,278	Det 2900 UNEMPLOYMENT COMPENSATION	10,278	
				Obj 530 SUPPLIES		
2,137	4,869	3,100	15,150	Det 3110 OFFICE SUPPLIES	15,150	
1,044	194	500		Det 3120 OPERATING SUPPLIES		
4,258	3,799	9,500	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
4,125				Det 4101 PROF SVCS: ADMIN SUPPORT		
3,144,445	4,030,859	4,904,310	5,127,396	Det 4110 PROFESSIONAL SERVICES	5,127,396	
				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4145 PROF SVC- EXPERT COSTS		
				Det 4169 MENTAL HEALTH - CHILD ABUSE		
				Det 4170 DD SERVICES SUPPORT		
				Det 4171 GIA FOR DETOX		
34,977	2,197			Det 4175 PREVENTION TRAINING GRANTS		
				Det 4178 MH SERVICES SUPPORT - VOA		
				Det 4179 MH SERVICES SUPPORT - MISC		
	1,423			Det 4190 INTERFUND INFORMATION SVCS		
151,870				Det 4197 PROF SRVCS THERAPEUTIC COUR		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
530	237	700	3,590	Det 4210 TELEPHONE	3,590	
	15			Det 4220 POSTAGE		
1,656	64	21,500		Det 4310 TRAVEL		
	5,761	2,152	9,917	Det 4360 MILEAGE/FARES	9,917	
	1,439		3,738	Det 4361 MEALS	3,738	
	5,407		12,062	Det 4362 LODGING	12,062	
	3,524	3,000	3,000	Det 4510 RENTALS	3,000	
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
3,157	83	9,601	14,679	Det 4910 MISCELLANEOUS	14,679	
				Det 4911 PRINTING		
7,814	9,145	23,333	7,277	Det 4920 EDUCATION/TRAINING	7,277	
	500			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,075				Det 5400 INTERFUND TAXES/OP ASSESSME		
121,630	96,797	120,000	576,097	Det 5500 TRANSFER OUT	456,097	
	105,738			Det 5501 INTERFUND PMTS FOR SERVICE		
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		
99,270	94,505	97,325	97,325	Det 5597 INTRFD TSFR THERAPEUTIC COU	128,135	
				Obj 560 CAPITAL OUTLAYS		
		3,500,000	3,500,000	Det 6110 LAND ACQUISITIONS	3,500,000	
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
51,549				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9511 INTERFUND INFORMATION SERVI		
				Det 9514 INTERFUND OP RENTALS & LEAS		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----	-----
4,153,592	5,087,399	9,847,364	10,607,209		10,518,019	
-----	-----	-----	-----	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	-----	-----
4,153,592	5,087,399	9,847,364	10,607,209		10,518,019	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 500 RECLASS AND COST ALLOCATIONS		
				Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
3,740,139	4,008,130	4,769,172	5,234,236	Det 1100 SALARIES AND WAGES	5,234,236	
				Det 1112 CAR ALLOWANCE		
759,853	743,226	574,626	100,000	Det 1190 LEAVE SALARIES	100,000	
		58,601	78,137	Det 1200 PART TIME SALARIES	78,137	
125,182	135,896	191,016	216,688	Det 1300 OVERTIME	216,688	
				Det 1350 DECLARED EMERGENCY PAY		
6,386	6,386	7,000	6,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	6,400	
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
350,527	373,395	426,744	425,313	Det 2100 SOCIAL SECURITY	425,313	
449,185	557,135	657,303	687,426	Det 2200 RETIREMENT	687,426	
146,973	141,217	170,181	131,837	Det 2300 LABOR AND INDUSTRIES	131,837	
1,383,899	1,478,243	1,485,450	1,623,512	Det 2400 MEDICAL	1,623,512	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
16	16			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
20,840	22,500	20,700	30,160	Det 2820 UNIFORMS AND CLEANING	30,160	
82,185	66,793	75,502	74,940	Det 2900 UNEMPLOYMENT COMPENSATION	74,940	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
	13			Det 3116 REPAIR PARTS		
1,673,186	1,537,398	2,490,998	2,256,928	Det 3120 OPERATING SUPPLIES	2,256,928	
109,265	109,245	135,315	145,000	Det 3200 FUEL	145,000	
	1,011,885		1,101,554	Det 3412 INTERFUND PARTS & MATERIALS	1,101,554	
16,860	36,315	27,169	37,475	Det 3510 SMALL TOOLS & MINOR EQUIPME	37,475	
				Obj 540 OTHER SERVICES AND CHARGES		
605,780	1,218,483	2,860,500	3,052,200	Det 4110 PROFESSIONAL SERVICES	3,052,200	
				Det 4115 PROF SVCS / ROADS		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4129 ENGINEERING CONSULTING		
	36,892		218,231	Det 4190 INTERFUND INFORMATION SVCS	218,231	
			385,058	Det 4191 INTERFUND G.I.S.	385,058	
	32,759		58,083	Det 4192 INTERFUND RECORDS MGT	58,083	
				Det 4210 TELEPHONE		
37,393	36,210	39,456	37,850	Det 4230 COMMUNICATIONS	37,850	
36,083	28,320	52,067	56,611	Det 4310 TRAVEL	56,611	
				Det 4360 MILEAGE/FARES		
	723	2,125	825	Det 4361 MEALS		825
19,536	18,678	21,854	19,550	Det 4410 ADVERTISING	19,550	
259,770	224,761	281,609	228,937	Det 4510 RENTALS	228,937	
	1,997,828		2,041,182	Det 4511 INTERFUND EQUIPMENT RENTAL	2,041,182	
	550	600	1,158,291	Det 4610 INSURANCE	1,158,291	
105,050	325,494	144,700	148,450	Det 4700 UTILITIES	148,450	
1,103,069	232,797	1,420,050	1,154,942	Det 4810 REPAIRS AND MAINTENANCE	1,154,942	
	78,559		111,400	Det 4811 INTERFUND SHOP LABOR	111,400	
81,607	77,933	83,022	98,191	Det 4910 MISCELLANEOUS	98,191	
				Det 4997 RELOCATION FEES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
34,325	232,043	64,000	55,700	Det 5100 INTERGOVT PROFESSIONAL SVCS	55,700	
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
28,498	31,406	26,919	28,650	Det 5300 EXTERNAL TAXES AND OP ASSES	28,650	
798,959	797,963	800,000	820,000	Det 5400 INTERFUND TAXES/OP ASSESSME	820,000	
1,253	1,203	1,250	1,250	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	1,250	
34,500	13,288		34,059	Det 5500 TRANSFER OUT	34,059	
	1,519,341		906,294	Det 5501 INTERFUND PMTS FOR SERVICE	906,294	
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Det 5511 INTRFD TSFR EMERGENCY SERVI		
				Det 5513 INTRFD TSFR RIVER IMPROVEME		
				Obj 560 CAPITAL OUTLAYS		
4,750	34,867		50,000	Det 6110 LAND ACQUISITIONS	50,000	
				Det 6210 BUILDINGS AND STRUCTURES		
619,084	772,387	15,539,360	12,564,717	Det 6310 OTHER IMPROVEMENTS	12,564,717	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
66,444	39,723	332,186	167,828	Det 6411 EQUIPMENT > \$5000	167,828	
				Obj 570 DEBT SERVICE: PRINCIPLE		
				Det 7900 DEBT SERVICE/PRINCIPLE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,456,130		1,492,312		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9210 INTERFUND COMMUNICATIONS		
949,195		895,511		Det 9310 INTERFUND PARTS & MATERIALS		
1,938,458	6,755-	2,080,154		Det 9510 INTERFUND EQUIPMENT RENTAL		
		72,563		Det 9520 OTHER OPERATING RENTS AND L		
930,503		943,069		Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
52,668	3,208-	61,310		Det 9810 INTERFUND SHOP LABOR		
106,763		117,740		Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
18,135,585	19,138,250	38,422,134	35,547,905	Dpt 0053 COUNTY ROADS	35,547,905	
-----	-----	-----	-----		-----	-----
18,135,585	19,138,250	38,422,134	35,547,905	Fnd 117 COUNTY ROADS	35,547,905	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
651,078	598,639	725,354	726,010	Det 1100	SALARIES AND WAGES	751,438
1,217	89,868			Det 1190	LEAVE SALARIES	25,428
37,086	35,075	27,227	35,763	Det 1200	PART TIME SALARIES	35,763
6	6,747			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
51,594	54,907	57,570	58,276	Det 2100	SOCIAL SECURITY	60,221
65,882	77,650	86,525	92,204	Det 2200	RETIREMENT	95,238
12,781	12,390	7,220	4,515	Det 2300	LABOR AND INDUSTRIES	4,640
						125
261,238	283,640	247,918	285,841	Det 2400	MEDICAL	294,877
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
13,198	10,298	10,900	10,930	Det 2900	UNEMPLOYMENT COMPENSATION	11,380
						450
				Obj 530	SUPPLIES	
3,582	4,012	4,160	9,620	Det 3110	OFFICE SUPPLIES	9,620
119	181	250	250	Det 3120	OPERATING SUPPLIES	250
6,309	6,824	6,400	6,400	Det 3122	CONSUMABLES	6,400
355,817	340,451	370,556	375,112	Det 3124	OPER. SUPPLIES - FOOD	375,112
73	36	180	180	Det 3127	UTENSILS	180
4,102	3,444	4,280	4,280	Det 3128	CLEANING SUPPLIES	4,280
37,187	42,115	41,000	41,000	Det 3129	FOOD TRANS. SUPPLIES	41,000
				Det 3450	ADMISSION TICKETS	
6,122	1,359	2,100	6,100	Det 3510	SMALL TOOLS & MINOR EQUIPME	6,100
				Obj 540	OTHER SERVICES AND CHARGES	
69,744	155,495	846,654	714,392	Det 4110	PROFESSIONAL SERVICES	721,257
				Det 4116	PROF SVCS - LABOR	
57,727	45,245	47,900	47,900	Det 4117	PROF SVCS - RAW FOOD	47,900
				Det 4118	PROF SVCS - CONSUMABLES	
20		870	870	Det 4119	PROF SVCS - TRANSPORTATION	870
				Det 4122	PROFESSIONAL SVCS-OTHER	
				Det 4135	COMMUNITY ACTION AGENCY CNT	
				Det 4139	PROF SVCS	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 540	OTHER SERVICES AND CHARGES	
19,816	18,761	20,501	17,551	Det 4210	TELEPHONE	17,551
104	188	90	90	Det 4220	POSTAGE	90
				Det 4230	COMMUNICATIONS	
3,446	19	7,405	250	Det 4310	TRAVEL	250
9,473	11,531	11,000	11,000	Det 4351	VOLUNTEER TRANSPORTATION	11,000
87	742		2,965	Det 4360	MILEAGE/FARES	2,965
	184		1,154	Det 4361	MEALS	1,154
	407		3,080	Det 4362	LODGING	3,080
425	823	360	360	Det 4410	ADVERTISING	360
	32			Det 4510	RENTALS	
	20,319	22,045	17,773	Det 4511	INTERFUND EQUIPMENT RENTAL	17,773
				Det 4650	VOLUNTEER INSURANCE	
				Det 4700	UTILITIES	
8,352	17,046	12,725	13,154	Det 4810	REPAIRS AND MAINTENANCE	13,154
19,156	17,215	66,832	66,607	Det 4910	MISCELLANEOUS	66,607
		1,277	950	Det 4911	PRINTING	950
2,865	610	2,675	3,379	Det 4920	EDUCATION/TRAINING	3,379
85				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	
				Det 4940	RSVP SUPPORT SERVICES	
				Obj 560	CAPITAL OUTLAYS	
				Det 6220	BUILDING IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	
	16,546			Det 6411	EQUIPMENT > \$5000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
				Det 9301	INTERFUND SUPPLIES	
				Det 9310	INTERFUND PARTS & MATERIALS	
21,852				Det 9510	INTERFUND EQUIPMENT RENTAL	
-----	-----	-----	-----	Dpt 0054	COMMUNITY SERVICES	-----
1,720,540	1,872,801	2,631,974	2,557,956			2,604,839
-----	-----	-----	-----	Fnd 118	COMMUNITY SERVICES	-----
1,720,540	1,872,801	2,631,974	2,557,956			46,883

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
161,134	183,234	183,600	375,000	Det 4960 TOURIST PROMOTION	253,900	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
114,900	132,000	114,900		Det 5500 TRANSFER OUT	121,100	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,462		1,500		Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
277,496	315,234	300,000	375,000	Dpt 0055 CONVENTION CENTER	375,000	
-----	-----	-----	-----		-----	-----
277,496	315,234	300,000	375,000	Fnd 119 CONVENTION CENTER	375,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
473,156	502,058	550,550	483,043	Det 1100 SALARIES AND WAGES		483,043
89,621	85,318	69,418		Det 1190 LEAVE SALARIES		
		11,469	13,728	Det 1200 PART TIME SALARIES		13,728
846	1,133			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
42,661	44,502	41,847	38,003	Det 2100 SOCIAL SECURITY		38,003
54,797	63,552	63,883	61,346	Det 2200 RETIREMENT		61,346
4,971	5,482	4,334	3,438	Det 2300 LABOR AND INDUSTRIES		3,438
156,615	167,098	136,149	135,314	Det 2400 MEDICAL		135,314
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
	200	200	1,000	Det 2820 UNIFORMS AND CLEANING		1,000
9,969	8,045	7,610	6,812	Det 2900 UNEMPLOYMENT COMPENSATION		6,812
				Obj 530 SUPPLIES		
81,759	61,939	57,000	34,000	Det 3120 OPERATING SUPPLIES		34,000
	569			Det 3412 INTERFUND PARTS & MATERIALS		
690	10,528	13,950	8,950	Det 3510 SMALL TOOLS & MINOR EQUIPME		8,950
				Obj 540 OTHER SERVICES AND CHARGES		
1,254,009	969,320	925,771	956,930	Det 4110 PROFESSIONAL SERVICES		956,930
	8,028		36,379	Det 4190 INTERFUND INFORMATION SVCS		36,379
			35,600	Det 4191 INTERFUND G.I.S.		35,600
4,451	6,710	5,000	1,600	Det 4230 COMMUNICATIONS		1,600
4,542	5,307	5,700	8,300	Det 4310 TRAVEL		8,300
678	278	2,000	900	Det 4361 MEALS		900
7,050	16,083	16,000	6,000	Det 4410 ADVERTISING		6,000
22,757	32,652	3,000	25,327	Det 4510 RENTALS		25,327
	27,375		13,694	Det 4511 INTERFUND EQUIPMENT RENTAL		13,694
				Det 4512 OPERATING LEASES		
	175		175	Det 4610 INSURANCE		175
				Det 4612 INSURANCE SVCS - UNEMPLOYME		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4700 UTILITIES		
37,781	32,279	42,000	27,200	Det 4810 REPAIRS AND MAINTENANCE	27,200	
	119			Det 4811 INTERFUND SHOP LABOR		
8,396	5,955	7,588	10,800	Det 4910 MISCELLANEOUS	10,800	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
	386,038		320,717	Det 5501 INTERFUND PMTS FOR SERVICE	320,717	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
6,945				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
327,846		327,572		Det 9110 INTERFUND PMTS FOR SERVICE		
1,233				Det 9310 INTERFUND PARTS & MATERIALS		
31,365		22,500		Det 9510 INTERFUND EQUIPMENT RENTAL		
22,327		23,000		Det 9520 OTHER OPERATING RENTS AND L		
106		106		Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
198				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
2,644,769	2,440,745	2,336,647	2,229,256	Dpt 0087 CLEAN WATER PROGRAM FUND	2,229,256	
-----	-----	-----	-----		-----	-----
2,644,769	2,440,745	2,336,647	2,229,256	Fnd 120 CLEAN WATER PROGRAM FUND	2,229,256	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
32,999	35,335	38,347	46,720	Det 1100 SALARIES AND WAGES	46,720	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,716	2,675	2,934	3,574	Det 2100 SOCIAL SECURITY	3,574	
3,639	3,959	4,574	5,933	Det 2200 RETIREMENT	5,933	
155	140	176	208	Det 2300 LABOR AND INDUSTRIES	208	
10,483	9,965	9,360	15,000	Det 2400 MEDICAL	15,000	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
681	501	540	657	Det 2900 UNEMPLOYMENT COMPENSATION	657	
				Obj 530 SUPPLIES		
77	34	200	200	Det 3110 OFFICE SUPPLIES	200	
90	55			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
115,632	41,731	115,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
	814		4,757	Det 4190 INTERFUND INFORMATION SVCS	4,757	
				Det 4191 INTERFUND G.I.S.		
		300	300	Det 4210 TELEPHONE		
		500		Det 4220 POSTAGE	300	
	149	500		Det 4310 TRAVEL		
37	127	200		Det 4361 MEALS		
100-		500	500	Det 4410 ADVERTISING	500	
				Det 4510 RENTALS		
13		500	500	Det 4910 MISCELLANEOUS	500	
	185	500		Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
	68,385		67,568	Det 5501 INTERFUND PMTS FOR SERVICE	67,568	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 560 CAPITAL OUTLAYS		
	2,953,869	1,800,000	1,200,000	Det 6110 LAND ACQUISITIONS	1,200,000	
				Det 6410 EQUIPMENT > \$5,000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
7,641		8,251		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
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174,062	3,117,923	1,981,882	1,425,917	Dpt 0057 CONSERVATION FUTURES FUND	1,425,917	
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174,062	3,117,923	1,981,882	1,425,917	Fnd 122 CONSERVATION FUTURES	1,425,917	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 123		
				Dpt 0058	EMERGENCY MEDICAL SERVICES	
				Obj 510	SALARIES AND WAGES	
288,616	324,185	308,640	188,982	Det 1100	SALARIES AND WAGES	215,082
				Det 1190	LEAVE SALARIES	
172,542	126,747	123,317	106,762	Det 1200	PART TIME SALARIES	100,662
1,664	1,876	1,500		Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
34,760	34,294	33,160	22,624	Det 2100	SOCIAL SECURITY	24,154
28,711	36,010	36,922	24,001	Det 2200	RETIREMENT	27,315
12,606	8,121	9,290	6,179	Det 2300	LABOR AND INDUSTRIES	5,979
67,412	89,610	78,000	54,216	Det 2400	MEDICAL	63,252
	720			Det 2820	UNIFORMS AND CLEANING	
8,193	6,280	5,740	4,010	Det 2900	UNEMPLOYMENT COMPENSATION	4,310
				Obj 530	SUPPLIES	
2,397	4,138	4,200	3,000	Det 3110	OFFICE SUPPLIES	3,000
132,541	111,348	135,000	189,205	Det 3120	OPERATING SUPPLIES	189,205
				Det 3123	MEDICAL SUPPLIES	
				Det 3130	SOFTWARE SUPPLIES	
16,146	23,011			Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
1,056,678	1,491,387	1,328,000	1,370,912	Det 4110	PROFESSIONAL SERVICES	1,370,912
1,520				Det 4187	JANITORIAL	
7,766	2,897	3,110	1,620	Det 4210	TELEPHONE	1,620
				Det 4220	POSTAGE	
19,901	8,056	8,500	12,075	Det 4310	TRAVEL	12,075
5,331	3,249	3,200	1,950	Det 4361	MEALS	1,950
718	158		200	Det 4410	ADVERTISING	200
	491	150	1,500	Det 4420	PUBLICATIONS	1,500
8,573	7,962	5,600	8,800	Det 4700	UTILITIES	8,800
10,544	7,871	5,500	8,400	Det 4810	REPAIRS AND MAINTENANCE	8,400
928	337		500	Det 4910	MISCELLANEOUS	500
22,888	18,656	17,500	21,445	Det 4920	EDUCATION/TRAINING	21,445
7,068	1,855	2,000	1,383	Det 4938	SUBSCRIPTIONS	1,383
271	440	200	400	Det 4981	FINANCE CHARGES/LATE FEES	400

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,230,513	3,733,496	3,563,000	3,648,705	Det 5100 INTERGOVT PROFESSIONAL SVCS	3,648,705	
				Det 5500 TRANSFER OUT		
	101,967	241,000	140,120	Det 5501 INTERFUND PMTS FOR SERVICE	140,120	
				Obj 560 CAPITAL OUTLAYS		
		425,000	744,000	Det 6411 EQUIPMENT > \$5000	744,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
130,468				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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5,268,756	6,145,163	6,338,529	6,560,989	Dpt 0058 EMERGENCY MEDICAL SERVICES	6,594,969	33,980
-----	-----	-----	-----		-----	-----
5,268,756	6,145,163	6,338,529	6,560,989	Fnd 123 EMERGENCY MEDICAL SERVICES	6,594,969	33,980

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
13,729	19,597	20,727	19,609	Det 1100 SALARIES AND WAGES		19,609
	7	2,000	500	Det 1300 OVERTIME		500
				Obj 520 PERSONNEL BENEFITS		
1,050	1,463	1,739	1,538	Det 2100 SOCIAL SECURITY		1,538
1,350	2,191	2,617	2,527	Det 2200 RETIREMENT		2,527
90	119	147	125	Det 2300 LABOR AND INDUSTRIES		125
7,891	8,995	7,800	9,036	Det 2400 MEDICAL		9,036
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
255	281	311	294	Det 2900 UNEMPLOYMENT COMPENSATION		294
				Obj 530 SUPPLIES		
110	76		500	Det 3110 OFFICE SUPPLIES		500
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
		3,000		Det 4220 POSTAGE		
3,516	2,421	4,000	5,000	Det 4310 TRAVEL		5,000
				Det 4810 REPAIRS AND MAINTENANCE		
17		200		Det 4910 MISCELLANEOUS		
49	49	100	300	Det 4911 PRINTING		300
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
	50,000		50,000	Det 5501 INTERFUND PMTS FOR SERVICE		50,000
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
50,000		50,000		Det 9110 INTERFUND PMTS FOR SERVICE		
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78,056	85,199	92,641	89,429	Dpt 0059 CRIME/VICTIM SERVICES	89,429	
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78,056	85,199	92,641	89,429	Fnd 124 CRIME/VICTIM SERVICES	89,429	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION	2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 125		
				COMMUNICATION SYSTEM		
				Dpt 0060		
				COMMUNICATION SYSTEM		
				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 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
1,222,078	1,197,076	1,418,100	1,340,800	Det 4110		1,340,800
				PROFESSIONAL SERVICES		
2,641,456	2,595,941	2,900,000	3,360,000	Det 4122		3,360,000
				PROFESSIONAL SVCS-OTHER		
				Det 4210		
				TELEPHONE		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100		
				INTERGOVT PROFESSIONAL SVCS		
				Det 5120		
				INTERGOVERNMENT SERVICES		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6210		
				BUILDINGS AND STRUCTURES		
				Det 6310		
				OTHER IMPROVEMENTS		
				Det 6410		
				EQUIPMENT > \$5,000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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3,863,534	3,793,017	4,318,100	4,700,800	Dpt 0060 COMMUNICATION SYSTEM	4,700,800	
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3,863,534	3,793,017	4,318,100	4,700,800	Fnd 125 COMMUNICATION SYSTEM	4,700,800	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 126		
				BEST PLACE PROGRAM FUND		
				Dpt 0088		
				BEST PLACE PROGRAM		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2100		
				SOCIAL SECURITY		
				Det 2200		
				RETIREMENT		
				Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3124		
				OPER. SUPPLIES - FOOD		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4119		
				PROF SVCS - TRANSPORTATION		
				Det 4220		
				POSTAGE		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Det 4920		
				EDUCATION/TRAINING		
				Det 4980		
				TRANSACTION FEE-CR/DEBIT CA		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6411		
				EQUIPMENT > \$5000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 126		
				BEST PLACE PROGRAM FUND		
				Dpt 0088		
				BEST PLACE PROGRAM		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
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				Fnd 126		
				BEST PLACE PROGRAM FUND		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
19,432	16,423	10,814	6,147	Det 1100 SALARIES AND WAGES		6,147
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,487	1,255	827	470	Det 2100 SOCIAL SECURITY		470
2,012	1,836	1,290	781	Det 2200 RETIREMENT		781
67	96	443	143	Det 2300 LABOR AND INDUSTRIES		143
4,256	4,047	2,340	1,807	Det 2400 MEDICAL		1,807
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
311	201	135	83	Det 2900 UNEMPLOYMENT COMPENSATION		83
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4310 TRAVEL		
				Det 4360 MILEAGE/FARES		
				Det 4361 MEALS		
				Det 4362 LODGING		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
2,054	1,272	1,750	1,750	Det 4910 MISCELLANEOUS		1,750
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
187,729	293,484	300,000	300,000	Det 4932 SRF LOAN SEPTIC REPAIRS		300,000
				Det 4933 D.O.E. LOAN SEPTIC REPAIRS		
				Det 4934 D.O.E. GRANT SEPTIC REPAIRS		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION	2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 127		
				WATER QUALITY FUND		
				Dpt 0029		
				WATER QUALITY PROGRAMS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500		
				TRANSFER OUT		
				Det 5518		
				INTRFD TSFR DEBT SERVICE FU		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6110		
				LAND ACQUISITIONS		
				Det 6310		
				OTHER IMPROVEMENTS		
				Det 6411		
				EQUIPMENT > \$5000		
				Obj 580		
				DEBT SERVICE:INTEREST/REL CO		
				Det 8304		
				DOE ACCRUED INTEREST EXPENS		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9520		
				OTHER OPERATING RENTS AND L		
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217,348	318,614	317,599	311,181	Dpt 0029	311,181	
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217,348	318,614	317,599	311,181	Fnd 127	311,181	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 128		
				Dpt 0017		
				Obj 510	PLANNING & DEVELOPMENT SVCS	
1,593,130	1,713,890	1,959,013	1,940,732	Det 1100	SALARIES AND WAGES	1,940,732
41,178	36,253	110,199	85,836	Det 1200	PART TIME SALARIES	85,836
9,519	11,698			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
125,203	136,556	158,295	155,032	Det 2100	SOCIAL SECURITY	155,032
163,027	191,783	232,794	238,325	Det 2200	RETIREMENT	238,325
13,357	12,143	20,256	21,415	Det 2300	LABOR AND INDUSTRIES	21,415
388,995	433,632	436,634	510,533	Det 2400	MEDICAL	510,533
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
				Det 2820	UNIFORMS AND CLEANING	
26,288	21,378	25,559	25,406	Det 2900	UNEMPLOYMENT COMPENSATION	25,406
				Obj 530	SUPPLIES	
15,729	19,130	12,450	12,450	Det 3110	OFFICE SUPPLIES	12,450
309	66	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000
4,757	877	3,500	2,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	2,500
				Obj 540	OTHER SERVICES AND CHARGES	
94,315	59,500	80,000	80,000	Det 4110	PROFESSIONAL SERVICES	80,000
				Det 4151	ENVIRONMENTAL IMPAT STATEME	
	472			Det 4191	INTERFUND G.I.S.	
2,728	3,255	3,000	3,160	Det 4210	TELEPHONE	3,160
28				Det 4220	POSTAGE	
9,830	6,593	11,500	13,686	Det 4310	TRAVEL	13,686
1,844	3,043	2,500		Det 4410	ADVERTISING	
100				Det 4420	PUBLICATIONS	
33,746	34,583	32,500	40,500	Det 4430	LEGAL PUBLICATIONS	40,500
	38,080		49,072	Det 4511	INTERFUND EQUIPMENT RENTAL	49,072
450		450		Det 4810	REPAIRS AND MAINTENANCE	
3,069	3,710	3,000	1,500	Det 4832	CODE ENFORCEMENT COSTS	1,500
1,155	2,889	3,100	3,100	Det 4910	MISCELLANEOUS	3,100
268	440	667	600	Det 4911	PRINTING	600

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
6,446	7,071	12,667	13,459	Det 4920 EDUCATION/TRAINING	13,459	
				Det 4928 TITLE SEARCH/CREDIT REPORT		
6,074	6,158	6,000	6,870	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	6,870	
1,574	901	667	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
14,132	16,193	15,000	25,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	25,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	3,452		2,200	Det 5100 INTERGOVT PROFESSIONAL SVCS	2,200	
37,233				Det 5120 INTERGOVERNMENT SERVICES		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
41,672		47,395		Det 9510 INTERFUND EQUIPMENT RENTAL		
470				Det 9512 INTERFUND G.I.S.		
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2,636,627	2,763,747	3,178,146	3,233,876	Dpt 0017 PLANNING & DEVELOPMENT SVCS	3,233,876	
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2,636,627	2,763,747	3,178,146	3,233,876	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,233,876	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 130		
				BRYSON RD SUB-FLOOD CNTRL ZONE		
				Dpt 0084		
				BRYSON RD SUB-FLOOD CNTRL ZON		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				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		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4361		
				MEALS		
				Det 4510		
				RENTALS		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500		
				TRANSFER OUT		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9810		
				INTERFUND SHOP LABOR		
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				Fnd 130		
				BRYSON RD SUB-FLOOD CNTRL ZONE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 131		
					SEDRO WOOLLEY FLD CONTROL MAIN	
				Dpt 0072	COUNTY JAIL FUND	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				Obj 520	PERSONNEL BENEFITS	
				Det 2000	OVERHEAD	
				Det 2100	SOCIAL SECURITY	
				Det 2200	RETIREMENT	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2400	MEDICAL	
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4230	COMMUNICATIONS	
				Det 4361	MEALS	
				Det 4410	ADVERTISING	
				Det 4510	RENTALS	
				Det 4700	UTILITIES	
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5500	TRANSFER OUT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6310	OTHER IMPROVEMENTS	
				Obj 580	DEBT SERVICE:INTEREST/REL CO	
				Det 8301	WARRANT INTEREST	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS
FISCAL YEAR 2018
ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
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				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 132		
				BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073		
				BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				Det 2100		
				SOCIAL SECURITY		
				Det 2200		
				RETIREMENT		
				Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4129		
				ENGINEERING CONSULTING		
				Det 4230		
				COMMUNICATIONS		
				Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
				Det 4700		
				UTILITIES		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5400		
				INTERFUND TAXES/OP ASSESSME		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6110		
				LAND ACQUISITIONS		
				Det 6310		
				OTHER IMPROVEMENTS		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
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				Fnd 132 BRITT SLOUGH FLOOD CONTROL		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 134		
				MT VERNON SO SFCZ MAINTENANCE		
				Dpt 0075		
				MOUNT VERNON SOUTH SFCZ MAINT		
				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 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500		
				TRANSFER OUT		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
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				Fnd 134		
				MT VERNON SO SFCZ MAINTENANCE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 135		
				DUNBAR SFCZ MAINTENANCE		
				Dpt 0076		
				DUNBAR FLOOD CONTROL		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				Det 2100		
				SOCIAL SECURITY		
				Det 2200		
				RETIREMENT		
				Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4510		
				RENTALS		
				Det 4700		
				UTILITIES		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9810		
				INTERFUND SHOP LABOR		
				Det 9830		
				INTERFUND LABOR		
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				Fnd 135		
				DUNBAR SFCZ MAINTENANCE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 137		
					BLANCHARD SUB FLOOD CONTROL MT	
				Dpt 0077	BLANCHARD SUB FLOOD CONTROL	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2000	OVERHEAD	
				Det 2100	SOCIAL SECURITY	
				Det 2200	RETIREMENT	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2400	MEDICAL	
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4310	TRAVEL	
				Det 4910	MISCELLANEOUS	
				Obj 560	CAPITAL OUTLAYS	
				Det 6310	OTHER IMPROVEMENTS	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
				Det 9110	INTERFUND PMTS FOR SERVICE	
				Det 9310	INTERFUND PARTS & MATERIALS	
				Det 9510	INTERFUND EQUIPMENT RENTAL	

				Fnd 137	BLANCHARD SUB FLOOD CONTROL MT	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
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				Fnd 138 SHANGRILA SUB FLOOD CONTROL		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4129 ENGINEERING CONSULTING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 140		
				Dpt 0080		
				Obj 510		
				Det 1100		
				Obj 520		
				Det 2000		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4510		
				Det 4810		
				Obj 550		
				Det 5500		
				Obj 590		
				Det 9110		
				Det 9310		
				Det 9510		
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				Fnd 140		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,373	1,449	4,536	6,515	Det 1100 SALARIES AND WAGES		6,515
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
195	111	347	498	Det 2100 SOCIAL SECURITY		498
225	162	541	827	Det 2200 RETIREMENT		827
43	6	21	25	Det 2300 LABOR AND INDUSTRIES		25
654	393	1,092	1,807	Det 2400 MEDICAL		1,807
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
50	21	63	90	Det 2900 UNEMPLOYMENT COMPENSATION		90
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
39,500	72,575	80,000	46,200	Det 4110 PROFESSIONAL SERVICES		46,200
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4511 INTERFUND EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
43,039	74,717	86,600	55,962	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	55,962	
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43,039	74,717	86,600	55,962	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	55,962	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,658	1,005	1,296	6,515	Det 1100 SALARIES AND WAGES		6,515
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
136	76	99	498	Det 2100 SOCIAL SECURITY		498
162	112	155	827	Det 2200 RETIREMENT		827
20	4	6	25	Det 2300 LABOR AND INDUSTRIES		25
478	268	312	1,807	Det 2400 MEDICAL		1,807
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
36	14	18	90	Det 2900 UNEMPLOYMENT COMPENSATION		90
				Obj 530 SUPPLIES		
			50	Det 3120 OPERATING SUPPLIES		50
				Obj 540 OTHER SERVICES AND CHARGES		
6,713	10,538	12,438	12,439	Det 4110 PROFESSIONAL SERVICES		12,439
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4511 INTERFUND EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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9,204	12,018	14,324	22,251	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	22,251	
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9,204	12,018	14,324	22,251	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	22,251	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
2,285	1,227	2,592	6,515	Det 1100 SALARIES AND WAGES		6,515
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
184	94	198	498	Det 2100 SOCIAL SECURITY		498
186	137	309	827	Det 2200 RETIREMENT		827
69	5	12	25	Det 2300 LABOR AND INDUSTRIES		25
558	263	624	1,807	Det 2400 MEDICAL		1,807
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
48	18	36	90	Det 2900 UNEMPLOYMENT COMPENSATION		90
				Obj 530 SUPPLIES		
			50	Det 3120 OPERATING SUPPLIES		50
				Obj 540 OTHER SERVICES AND CHARGES		
17,000	29,332	38,500	38,100	Det 4110 PROFESSIONAL SERVICES		38,100
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4511 INTERFUND EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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20,330	31,074	42,271	47,912	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	47,912	
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20,330	31,074	42,271	47,912	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	47,912	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,952	2,604	6,944	6,515	Det 1100 SALARIES AND WAGES		6,515
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
156	199	1,149	498	Det 2100 SOCIAL SECURITY		498
148	258	1,232	827	Det 2200 RETIREMENT		827
66	40	759	25	Det 2300 LABOR AND INDUSTRIES		25
451	477	2,468	1,807	Det 2400 MEDICAL		1,807
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
41	33	277	90	Det 2900 UNEMPLOYMENT COMPENSATION		90
				Obj 530 SUPPLIES		
			50	Det 3120 OPERATING SUPPLIES		50
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
12,060	12,181	20,000	19,000	Det 4110 PROFESSIONAL SERVICES		19,000
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4511 INTERFUND EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
14,874	15,792	32,829	28,812	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	28,812	
-----	-----	-----	-----		-----	-----
14,874	15,792	32,829	28,812	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	28,812	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
		7,500	3,192	Det 1100 SALARIES AND WAGES		3,192
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
		574	244	Det 2100 SOCIAL SECURITY		244
		845	405	Det 2200 RETIREMENT		405
		123	57	Det 2300 LABOR AND INDUSTRIES		57
		634	723	Det 2400 MEDICAL		723
		113	36	Det 2900 UNEMPLOYMENT COMPENSATION		36
				Obj 530 SUPPLIES		
1,118	58	1,300	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME		3,000
				Obj 540 OTHER SERVICES AND CHARGES		
21,300	21,081	26,000	35,000	Det 4110 PROFESSIONAL SERVICES		35,000
			3,545	Det 4511 INTERFUND EQUIPMENT RENTAL		3,545
58,947	15,703	44,500	10,000	Det 4810 REPAIRS AND MAINTENANCE		10,000
10,736	3,036	10,000	10,000	Det 4910 MISCELLANEOUS		10,000
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
92,101	39,878	91,589	66,202	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		66,202
92,101	39,878	91,589	66,202	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		66,202

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION	2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 160		
				Dpt 0061		
				Obj 510		
				Det 1100		
				Det 1200		
15,552	17,448			Det 1300		
				Det 1500		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2620		
				Det 2700		
				Det 2900		
				Obj 530		
	1,141	2,424		Det 3120		
19,681	16,414	7,700	2,424	Det 3510	2,424	
				Obj 540		
				Det 4110		
	14,710			Det 4810		
4,448	1,552			Det 4910		
				Det 4920		
				Obj 560		
				Det 6411		
				Obj 590		
				Det 9110		
				Det 9210		
				Det 9510		
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39,681	51,265	10,124	2,424	Dpt 0061	2,424	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET			2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
39,681	51,265	10,124	2,424	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		2,424	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
35,415	24,436	40,000	40,000	Det 1300 OVERTIME	40,000	
				Obj 520 PERSONNEL BENEFITS		
2,692	1,838	3,020	3,020	Det 2100 SOCIAL SECURITY	3,020	
1,835	1,261	2,060	2,250	Det 2200 RETIREMENT	2,250	
981	660	800	800	Det 2300 LABOR AND INDUSTRIES	800	
5,648	4,152	5,887	5,900	Det 2400 MEDICAL	5,900	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
146	102	160	160	Det 2620 DISABILITY INSURANCE	160	
				Det 2700 VISION		
616	317	360	480	Det 2900 UNEMPLOYMENT COMPENSATION	480	
				Obj 530 SUPPLIES		
8,005	8,067	8,510	10,000	Det 3120 OPERATING SUPPLIES	10,000	
		2,000	2,000	Det 3121 UNIFORMS	2,000	
3,002	1,723	4,000	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
247	283	500	300	Det 4700 UTILITIES	300	
28,395	9,625	52,954	56,000	Det 4810 REPAIRS AND MAINTENANCE	56,000	
5,310	2,527	5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5120 INTERGOVERNMENT SERVICES		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
		6,046		Det 6411 EQUIPMENT > \$5000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 161		
				BOATING SAFETY		
				Dpt 0086		
				BOATING SAFETY		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9101		
				INTERFUND PROFESSIONAL SVCS		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
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92,290	54,991	131,297	129,910	Dpt 0086	129,910	
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92,290	54,991	131,297	129,910	Fnd 161	129,910	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 162		
				LOW-INCOME HOUSING FUND		
				Dpt 0091		
				LOW-INCOME HOUSING FUND		
				Obj 510		
				SALARIES AND WAGES		
	9,470	11,929	8,095	Det 1100	13,181	5,086
	482			Det 1190		
				SALARIES AND WAGES		
				Det 1200		
				LEAVE SALARIES		
				Det 1300		
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
	753	913	620	Det 2100	1,009	389
	1,113	1,423	1,027	Det 2200	1,634	607
	43	50	28	Det 2300	53	25
	2,813	2,652	1,988	Det 2400	3,795	1,807
				MEDICAL		
				Det 2500		
				DENTAL		
	159	179	99	Det 2900	189	90
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
42	81			Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
	20			OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
	27,525	475,000		Det 4110		
				PROFESSIONAL SERVICES		
				Det 4310		
				TRAVEL		
				Det 4360		
				MILEAGE/FARES		
				Det 4361		
				MEALS		
				Det 4362		
				LODGING		
	462			Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
				Det 4910		
				MISCELLANEOUS		
559				Det 4920		
				EDUCATION/TRAINING		
118,193	358,920	173,001	506,132	Det 4962	506,132	
				LOW-INCOME HOUSING ALLOCATI		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
	2,066			Det 5501		
				INTERFUND PMTS FOR SERVICE		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	SUPPLEMENTAL
				Fnd 162	LOW-INCOME HOUSING FUND		
118,794	403,906	665,147	517,989	Dpt 0091	LOW-INCOME HOUSING FUND	525,993	8,004
118,794	403,906	665,147	517,989	Fnd 162	LOW-INCOME HOUSING FUND	525,993	8,004

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 163		
				Dpt 0092		
				Obj 540		
				Det 4110		
42,005	31,341	20,000		Det 4410		
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42,005	31,341	20,000		Dpt 0092		
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42,005	31,341	20,000		Fnd 163		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 164 TREASURER'S REET FUND		
				Dpt 0095 TREASURER'S REET		
				Obj 540 OTHER SERVICES AND CHARGES		
		50,000	50,000	Det 4110 PROFESSIONAL SERVICES	50,000	
				Det 4191 INTERFUND G.I.S.		
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		50,000	50,000	Dpt 0095 TREASURER'S REET	50,000	
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		50,000	50,000	Fnd 164 TREASURER'S REET FUND	50,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
	56,416	60,317	95,349	Det 1100 SALARIES AND WAGES	108,063	12,714
	3,685			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
	4,600	4,615	7,294	Det 2100 SOCIAL SECURITY	8,267	973
	6,719	7,194	12,109	Det 2200 RETIREMENT	13,626	1,517
	272	288	373	Det 2300 LABOR AND INDUSTRIES	436	63
	18,768	15,288	26,927	Det 2400 MEDICAL	31,445	4,518
	883	905	1,330	Det 2900 UNEMPLOYMENT COMPENSATION	1,555	225
				Obj 530 SUPPLIES		
	153	150		Det 3110 OFFICE SUPPLIES		
	48	50		Det 3120 OPERATING SUPPLIES		
	267	1,820		Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
		593,101	1,172,819	Det 4110 PROFESSIONAL SERVICES	1,172,819	
				Det 4135 COMMUNITY ACTION AGENCY CNT		
				Det 4190 INTERFUND INFORMATION SVCS		
				Det 4210 TELEPHONE		
				Det 4310 TRAVEL		
	135		368	Det 4360 MILEAGE/FARES	368	
	209		540	Det 4361 MEALS	540	
			1,800	Det 4362 LODGING	1,800	
	2,061			Det 4410 ADVERTISING		
				Det 4510 RENTALS		
	10			Det 4910 MISCELLANEOUS		
			2,250	Det 4920 EDUCATION/TRAINING	2,250	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
656,239	654,381	709,734	820,340	Det 4962 LOW-INCOME HOUSING ALLOCATI	820,340	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	4,853			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,125				Det 9110 INTERFUND PMTS FOR SERVICE		
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659,364	753,460	1,393,462	2,141,499	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	2,161,509	20,010
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659,364	753,460	1,393,462	2,141,499	Fnd 165 HOMELESS HOUSING & ASSISTANCE	2,161,509	20,010

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
48,063	37,028	49,275	49,275	Det 1100 SALARIES AND WAGES	49,275	
				Det 1200 PART TIME SALARIES		
512		6,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
3,566	2,725	4,170	4,267	Det 2100 SOCIAL SECURITY	4,267	
4,951	4,153	5,509	6,729	Det 2200 RETIREMENT	6,729	
253	173	319	250	Det 2300 LABOR AND INDUSTRIES	250	
16,951	13,295	16,343	18,072	Det 2400 MEDICAL	18,072	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
943	533	800	739	Det 2900 UNEMPLOYMENT COMPENSATION	739	
				Obj 530 SUPPLIES		
8,362	5,934	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
835	636	5,000	6,000	Det 3121 UNIFORMS	6,000	
1,153	4,840	7,000	8,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	4,980	1,000	1,000	Det 4110 PROFESSIONAL SERVICES	1,000	
				Det 4127 PROF SVCS - INTERPRETER EXP		
20,037	19,562	27,000	27,000	Det 4210 TELEPHONE	27,000	
	4,814	750	750	Det 4310 TRAVEL	750	
36,132	38,513	40,000	40,000	Det 4510 RENTALS	40,000	
3,127	4,394	5,700	6,700	Det 4700 UTILITIES	6,700	
579	519	1,000	2,100	Det 4810 REPAIRS AND MAINTENANCE	2,100	
12,760	16,631	30,000	30,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	30,000	
1,323	30,101	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
15,530	8,942	20,000	20,000	Det 4920 EDUCATION/TRAINING	20,000	
26,313	17,969	75,000	75,000	Det 4953 ANTI-DRUG EXPENSE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	149		2,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	2,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
30,271	11,706	40,000	40,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	40,000	
		23,000	23,068	Det 5500 TRANSFER OUT	23,068	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
21,940		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
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253,602	227,596	393,366	402,450	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	402,450	
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253,602	227,596	393,366	402,450	Fnd 170 INTERLOCAL INVESTIGATION CUM R	402,450	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
				Obj 570 DEBT SERVICE: PRINCIPLE		
1,345,000	1,405,000	1,635,000	960,000	Det 7100 PRINCIPLE	960,000	
124,334	152,880	367,145	731,163	Det 7900 DEBT SERVICE/PRINCIPLE	731,163	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST	537,520	
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
-----	-----	-----	-----		-----	-----
2,151,204	2,185,650	2,436,274	2,228,683	Dpt 0063 DEBT SERVICE	2,228,683	
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2,151,204	2,185,650	2,436,274	2,228,683	Fnd 201 DEBT SERVICE FUND	2,228,683	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 250		REFUNDED BOND FUND
				Dpt 0081		LTGO REFUNDED 1993
				Obj 580		DEBT SERVICE:INTEREST/REL CO
				Det 8300		INTEREST
				Det 8900		BONDS/REVENUE WARRANTS ISSU
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				Fnd 250		REFUNDED BOND FUND

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
39,602	74,341	79,198	83,538	Det 1100 SALARIES AND WAGES	83,538	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,021	5,449	6,059	6,391	Det 2100 SOCIAL SECURITY	6,391	
4,168	8,311	9,447	10,609	Det 2200 RETIREMENT	10,609	
558	878	987	865	Det 2300 LABOR AND INDUSTRIES	865	
9,466	18,750	17,160	19,879	Det 2400 MEDICAL	19,879	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
575	927	951	970	Det 2900 UNEMPLOYMENT COMPENSATION	970	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
63,543	76,502	2,320,000	772,000	Det 4110 PROFESSIONAL SERVICES	772,000	
2,287		5,000		Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4714 ELECTRICITY		
	33,925			Det 4810 REPAIRS AND MAINTENANCE		
1,683	14,709	2,500	11,500	Det 4910 MISCELLANEOUS	11,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
57,192	921,965			Det 6110 LAND ACQUISITIONS		
	812-			Det 6210 BUILDINGS AND STRUCTURES		
1,568,482	537,825	3,195,000	1,082,000	Det 6220 BUILDING IMPROVEMENTS	1,082,000	
7,298	17,360	185,000		Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
1,757,874	1,710,130	5,821,302	1,987,752	Dpt 0064 FACILITY IMPROVEMENT	1,987,752	
-----	-----	-----	-----		-----	-----
1,757,874	1,710,130	5,821,302	1,987,752	Fnd 340 FACILITY IMPROVEMENT FUND	1,987,752	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET	DESCRIPTION	2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 341		
				Dpt 0065		
				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		
				Det 3510		
				Obj 540		
				Det 4110		
				Det 4810		
				Det 4910		
				Obj 550		
				Det 5200		
				Det 5500		
1,588,163	1,646,312	2,692,084	4,059,165	Det 5520		3,634,165
				Obj 560		
				Det 6110		
				Det 6120		
				Det 6220		
				Det 6310		
				Det 6320		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9710 INTERFUND REPAIR & MAINTENA		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
1,588,163	1,646,312	2,692,084	4,059,165	Dpt 0065 CAPITAL IMPROVEMENTS	3,634,165	
-----	-----	-----	-----		-----	-----
1,588,163	1,646,312	2,692,084	4,059,165	Fnd 341 CAPITAL IMPROVEMENTS	3,634,165	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
75,179	70,400	74,700		Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
75,000	1,178,200	3,710,000	5,029,566	Det 5200 INTERGOVT PMT FROM FED/ST/L	5,029,566	
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
591,646	589,790	592,354	594,140	Det 5520 OTHER INTERFUND TRANSFERS	594,140	
				Obj 560 CAPITAL OUTLAYS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9989 PYMTS TO REFUNDED DEBT ESCR		
-----	-----	-----	-----		-----	-----
741,825	1,838,390	4,377,054	5,623,706	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	5,623,706	
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741,825	1,838,390	4,377,054	5,623,706	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	5,623,706	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 352		
					PARK IMPROVEMENT FUND	
				Dpt 0066	PARK IMPROVEMENT	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
28,880	27,520	45,107		Det 1200	PART TIME SALARIES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
2,209	2,105	4,388		Det 2115	PERSONNEL BENEFITS	
				Det 2200	RETIREMENT	
				Det 2300	LABOR AND INDUSTRIES	
1,109	967	12,048		Det 2400	MEDICAL	
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
578	413	776		Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES	
	7,326	20,000	15,000	Det 3120	OPERATING SUPPLIES	15,000
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	421,000
26,264	67,323	133,500	421,000	Det 4210	TELEPHONE	
				Det 4230	COMMUNICATIONS	
				Det 4510	RENTALS	
72,922	49,862	260,000	150,000	Det 4810	REPAIRS AND MAINTENANCE	150,000
5,410	7,280	10,000	10,000	Det 4910	MISCELLANEOUS	10,000
				Det 4911	PRINTING	
				Det 4980	TRANSACTION FEE-CR/DEBIT CA	
				Obj 560	CAPITAL OUTLAYS	
				Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
				Det 6220	BUILDING IMPROVEMENTS	
326,386	171,206	134,800	724,000	Det 6310	OTHER IMPROVEMENTS	724,000
				Det 6320	PARK FACILITIES/EQUIPMENT	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS
 FISCAL YEAR 2018
 ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 352		
				PARK IMPROVEMENT FUND		
				Dpt 0066		
				PARK IMPROVEMENT		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6411		
				EQUIPMENT > \$5000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9710		
				INTERFUND REPAIR & MAINTENA		
				Det 9810		
				INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
463,757	334,002	620,619	1,320,000	Dpt 0066	1,320,000	
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463,757	334,002	620,619	1,320,000	Fnd 352	1,320,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
336,268	338,157			Det 0100 DEPRECIATION		
				Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
817,450	889,571	1,084,461	1,100,799	Det 1100 SALARIES AND WAGES	1,100,799	
150,453	165,356			Det 1190 LEAVE SALARIES		
356		52,853	29,232	Det 1200 PART TIME SALARIES	29,232	
69,364	73,195	58,000	87,000	Det 1300 OVERTIME	87,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
79,269	85,866	91,059	92,720	Det 2100 SOCIAL SECURITY	92,720	
103,824	123,294	135,003	147,907	Det 2200 RETIREMENT	147,907	
56,872	18,830			Det 2250 NET PENSION EXPENSE		
51,983	48,463	56,936	46,135	Det 2300 LABOR AND INDUSTRIES	46,135	
344,259	379,300	334,620	369,572	Det 2400 MEDICAL	369,572	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
	2,800	2,000		Det 2820 UNIFORMS AND CLEANING		
19,378	16,098	16,656	16,409	Det 2900 UNEMPLOYMENT COMPENSATION	16,409	
				Obj 530 SUPPLIES		
72,099	90,741	88,500	92,000	Det 3120 OPERATING SUPPLIES	92,000	
43,780	44,935	50,000	50,000	Det 3200 FUEL	50,000	
				Det 3412 INTERFUND PARTS & MATERIALS		
3,977	10,466	6,250	7,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,250	
				Obj 540 OTHER SERVICES AND CHARGES		
24,286	20,695	60,500	118,500	Det 4110 PROFESSIONAL SERVICES	118,500	
				Det 4129 ENGINEERING CONSULTING		
	17,139		40,000	Det 4190 INTERFUND INFORMATION SVCS	40,000	
17,745	13,497	18,350	7,550	Det 4230 COMMUNICATIONS	7,550	
1,207	5,601	7,100	3,000	Det 4310 TRAVEL	3,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4361 MEALS		
17,613	5,589	7,500	5,000	Det 4410 ADVERTISING	5,000	
16,088	15,121	19,500	24,900	Det 4510 RENTALS	24,900	
	218,935		255,703	Det 4511 INTERFUND EQUIPMENT RENTAL	255,703	
	47,105		47,000	Det 4610 INSURANCE	47,000	
				Det 4612 INSURANCE SVCS - UNEMPLOYME		
5,387,219	6,015,643	6,479,200	6,415,400	Det 4700 UTILITIES	6,415,400	
				Det 4711 SEWER		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
37,433	47,572	49,250	47,200	Det 4810 REPAIRS AND MAINTENANCE	47,200	
	1,383		11,000	Det 4811 INTERFUND SHOP LABOR	11,000	
16,364	20,709	36,000	26,500	Det 4910 MISCELLANEOUS	26,500	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4931 REGISTRATION		
33,742	41,950	33,500	37,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	37,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
77,053	86,730	78,000	150,000	Det 5300 EXTERNAL TAXES AND OP ASSES	150,000	
3,959	1,435		1,200	Det 5400 INTERFUND TAXES/OP ASSESSME	1,200	
				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
				Det 5500 TRANSFER OUT		
	431,052		322,000	Det 5501 INTERFUND PMTS FOR SERVICE	322,000	
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		
		40,000		Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		30,000	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		510,000	520,000	Det 7100 PRINCIPLE	520,000	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8210 WARRANT INTEREST		
402,687	390,041	375,250	360,714	Det 8300 INTEREST	360,714	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
257,644		257,784		Det 9110 INTERFUND PMTS FOR SERVICE		
		3,500		Det 9210 INTERFUND COMMUNICATIONS		
241,462		249,900		Det 9310 INTERFUND PARTS & MATERIALS		
4,561		5,186		Det 9510 INTERFUND EQUIPMENT RENTAL		
21,717		20,536		Det 9520 OTHER OPERATING RENTS AND L		
				Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
2,940				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
103,769		102,000		Det 9920 OTHER INTERFUND SVCS & CHAR		
8,816,818	9,667,268	10,359,394	10,462,191	Dpt 0068 SOLID WASTE	10,462,191	
8,816,818	9,667,268	10,359,394	10,462,191	Fnd 401 SOLID WASTE	10,462,191	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
236,011	374,309			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
406,108	345,653	524,215	569,822	Det 1100 SALARIES AND WAGES	569,822	
56,693	53,076			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
1,216	1,404			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
36,540	31,673	30,387	34,946	Det 2100 SOCIAL SECURITY	34,946	
48,825	46,487	47,388	58,016	Det 2200 RETIREMENT	58,016	
38,285	252,813-			Det 2250 NET PENSION EXPENSE		
5,783	3,941	1,801	1,771	Det 2300 LABOR AND INDUSTRIES	1,771	
137,661	116,469	95,667	127,996	Det 2400 MEDICAL	127,996	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
	400		200	Det 2820 UNIFORMS AND CLEANING	200	
8,437	5,526	5,288	6,101	Det 2900 UNEMPLOYMENT COMPENSATION	6,101	
				Obj 530 SUPPLIES		
42,979	3,188-	22,500	17,000	Det 3120 OPERATING SUPPLIES	17,000	
	5,141		7,000	Det 3412 INTERFUND PARTS & MATERIALS	7,000	
1,581	2,137	1,450	2,150	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,150	
				Obj 540 OTHER SERVICES AND CHARGES		
355,521	171,007	105,000	95,000	Det 4110 PROFESSIONAL SERVICES	95,000	
				Det 4129 ENGINEERING CONSULTING		
	4,907		25,094	Det 4190 INTERFUND INFORMATION SVCS	25,094	
			67,538	Det 4191 INTERFUND G.I.S.	67,538	
4,140	3,308	4,400	3,900	Det 4230 COMMUNICATIONS	3,900	
2,948	1,430	4,100	7,330	Det 4310 TRAVEL	7,330	
6	16	50	150	Det 4361 MEALS	150	
1,134		100	1,100	Det 4410 ADVERTISING	1,100	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 540 OTHER SERVICES AND CHARGES		
34,166	36,506	21,600	43,445	Det 4510 RENTALS	43,445	
	34,279		28,316	Det 4511 INTERFUND EQUIPMENT RENTAL	28,316	
	41		500	Det 4610 INSURANCE	500	
4,826	4,943	7,000	17,000	Det 4700 UTILITIES	17,000	
220,492	236,121	25,000	55,000	Det 4810 REPAIRS AND MAINTENANCE	55,000	
	553		200	Det 4811 INTERFUND SHOP LABOR	200	
8,793	14,319	15,450	12,900	Det 4910 MISCELLANEOUS	12,900	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,199				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
28	28		150	Det 5400 INTERFUND TAXES/OP ASSESSME	150	
1,142	1,149	5,000	34,060	Det 5500 TRANSFER OUT	34,060	
	302,380		77,876	Det 5501 INTERFUND PMTS FOR SERVICE	77,876	
				Obj 560 CAPITAL OUTLAYS		
		10,000	150,000	Det 6110 LAND ACQUISITIONS	150,000	
33,405		175,000	70,000	Det 6310 OTHER IMPROVEMENTS	70,000	
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
140,764		155,231		Det 9110 INTERFUND PMTS FOR SERVICE		
7,445		7,000		Det 9310 INTERFUND PARTS & MATERIALS		
44,523		38,890		Det 9510 INTERFUND EQUIPMENT RENTAL		
16,745		16,745		Det 9520 OTHER OPERATING RENTS AND L		
101		150		Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
79		200		Det 9810 INTERFUND SHOP LABOR		
363,262		362,000		Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0071 DRAINAGE UTILITY	-----	-----
2,260,837	1,541,202	1,681,612	1,514,561		1,514,561	
-----	-----	-----	-----	Fnd 402 DRAINAGE UTILITY	-----	-----
2,260,837	1,541,202	1,681,612	1,514,561		1,514,561	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 510 SALARIES AND WAGES		
3,065,993	3,364,043	4,775,456	4,631,033	Det 1100 SALARIES AND WAGES	4,657,434	26,401
29,159	44,723			Det 1190 LEAVE SALARIES		
		21,385	36,808	Det 1200 PART TIME SALARIES	36,808	
388,045	451,294	410,000	408,000	Det 1300 OVERTIME	408,000	
106,387	111,542	150,000	150,000	Det 1420 HOLIDAY PREMIUM	150,000	
				Obj 520 PERSONNEL BENEFITS		
271,401	302,323	388,933	395,645	Det 2100 SOCIAL SECURITY	397,664	2,019
366,394	439,358	602,473	556,659	Det 2200 RETIREMENT	560,012	3,353
193,232	1,073,762-	258,000		Det 2250 NET PENSION EXPENSE		
123,595	135,001	169,554	157,635	Det 2300 LABOR AND INDUSTRIES	157,785	150
889,276	992,329	1,223,331	1,329,254	Det 2400 MEDICAL	1,340,098	10,844
17,206	17,481	32,640	31,104	Det 2620 DISABILITY INSURANCE	31,104	
41,120	55,210	40,750	42,000	Det 2820 UNIFORMS AND CLEANING	42,000	
491	576	1,000	2,500	Det 2830 HEALTH SPA MEMBERSHIPS	2,500	
57,683	48,462	66,002	62,553	Det 2900 UNEMPLOYMENT COMPENSATION	62,949	396
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
32,851	22,827	30,000	30,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	30,000	
68,653	65,894	66,250	93,000	Det 3120 OPERATING SUPPLIES	93,000	
22,567	23,621	30,000	2,500	Det 3123 MEDICAL SUPPLIES	2,500	
361,053	381,310	456,032	452,000	Det 3124 OPER. SUPPLIES - FOOD	452,000	
857	990	1,500	1,500	Det 3125 OPERATING SUPPLIES - KITCHE	1,500	
13,506	18,253	18,000	20,000	Det 3126 INMATE WELFARE/BED/LINENS	20,000	
9,096	8,596	12,000	16,000	Det 3420 COMMISSARY SUPPLIES	16,000	
20,066	6,264	8,700	9,200	Det 3510 SMALL TOOLS & MINOR EQUIPME	9,200	
				Obj 540 OTHER SERVICES AND CHARGES		
15,359	38,230	26,000	26,000	Det 4110 PROFESSIONAL SERVICES	26,000	
110,674	126,791	250,000	1,722,210	Det 4123 PROF SERVICES - MEDICAL/DEN	1,722,210	
83,580	25,725		380,000	Det 4124 PROF SVCS -MENTAL HEALTH	380,000	
46,223	81,661	100,000	11,000	Det 4125 PROF SVC - PRESCRIPTION DRU	11,000	
	110,680	134,185	135,000	Det 4190 INTERFUND INFORMATION SVCS	135,000	
5,094	5,804	6,400	9,800	Det 4210 TELEPHONE	9,800	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
7,446	3,987	9,750	9,750	Det 4310 TRAVEL		9,750
32,130	37,437	40,000	40,000	Det 4320 JAIL TRANSPORTS		40,000
				Det 4360 MILEAGE/FARES		
				Det 4410 ADVERTISING		
800	1,000	1,200		Det 4510 RENTALS		
	20,598	42,882	33,226	Det 4511 INTERFUND EQUIPMENT RENTAL		33,226
	61,125	310,000	101,000	Det 4610 INSURANCE		101,000
4,303	4,411	5,000	5,000	Det 4700 UTILITIES		5,000
30,307	30,838	28,000	41,400	Det 4710 NATURAL GAS		41,400
42,087	41,564	40,000	49,680	Det 4711 SEWER		49,680
17,164	14,888	15,000	15,000	Det 4712 WASTE DISPOSAL		15,000
27,216	27,562	30,000	37,260	Det 4713 WATER		37,260
119,653	117,407	111,000	179,055	Det 4714 ELECTRICITY		179,055
7,249	7,841	8,000	8,110	Det 4715 STORM WATER UTILITY		8,110
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4811 INTERFUND SHOP LABOR		
5,350	580	1,000	1,000	Det 4820 REPAIRS & MAINT - KITCHEN		1,000
4,858	8,398	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL		5,000
12,894	27,833	12,000	15,000	Det 4910 MISCELLANEOUS		15,000
14,102	12,632	30,500	30,500	Det 4920 EDUCATION/TRAINING		30,500
54,103	67,884	60,000	50,000	Det 4923 EHM SERVICE FEE		50,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
189,215	42,731	300,000	36,500	Det 5100 INTERGOVT PROFESSIONAL SVCS		36,500
4,037	2,065	6,000	6,000	Det 5120 INTERGOVERNMENT SERVICES		6,000
7,530	5,008	6,000	22,000	Det 5400 INTERFUND TAXES/OP ASSESSME		22,000
				Det 5500 TRANSFER OUT		
	129,808	120,000	155,000	Det 5501 INTERFUND PMTS FOR SERVICE		155,000
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
		18,000,000		Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 570 DEBT SERVICE: PRINCIPLE		
		1,150,000	1,195,000	Det 7100 PRINCIPLE	1,195,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
		2,261,906	2,215,906	Det 8300 INTEREST	2,215,906	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
112,706				Det 9110 INTERFUND PMTS FOR SERVICE		
17,988				Det 9510 INTERFUND EQUIPMENT RENTAL		
87,057				Det 9511 INTERFUND INFORMATION SERVI		
				Det 9512 INTERFUND G.I.S.		
213,346				Det 9610 INTERFUND INSURANCE SERVICE		
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7,351,101	6,470,825	31,871,829	14,962,788	Dpt 0072 COUNTY JAIL FUND	15,005,951	43,163
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7,351,101	6,470,825	31,871,829	14,962,788	Fnd 403 COUNTY JAIL FUND	15,005,951	43,163

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,015,997	1,079,228			Det 0100		
				Det 0145		
				Det 0310		
4,869	2,663-			Det 031A		
				Det 031B		
				Det 031C		
				Det 031E		
				Det 031F		
6,529	6,422			Det 031G		
1,381-	13,158-			Det 031H		
7,669-	6,725			Det 031I		
	524,609-			Det 031J		
				Det 031K		
				Det 031L		
				Det 031M		
				Det 031N		
				Det 031P		
				Det 031Q		
205-	6			Det 031R		
				Det 031S		
1,294	3,228-			Det 031T		
				Det 031U		
				Obj 510		
477,511	421,572	506,223	509,360	Det 1100		509,360
79,608	74,595			Det 1190		
		1,912	2,288	Det 1200		2,288
12,015	13,780	11,500	11,000	Det 1300		11,000
3,550	3,100	3,600	3,600	Det 1500		3,600
				Obj 520		
44,823	40,053	38,681	39,937	Det 2100		39,937
58,918	55,345	59,556	65,409	Det 2200		65,409
4,217	259,104-			Det 2250		
19,846	15,215	21,569	16,695	Det 2300		16,695

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 520	PERSONNEL BENEFITS	
173,294	149,308	141,960	164,455	Det 2400	MEDICAL	164,455
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
400	1,400	1,600	1,600	Det 2820	UNIFORMS AND CLEANING	1,600
10,414	6,990	6,904	7,047	Det 2900	UNEMPLOYMENT COMPENSATION	7,047
				Obj 530	SUPPLIES	
			98,250	Det 3116	REPAIR PARTS	98,250
276,215	285,679	325,500	416,250	Det 3120	OPERATING SUPPLIES	416,250
9,572	7,583	10,000	9,500	Det 3200	FUEL	9,500
35,719	42,195	35,000	45,000	Det 3400	INVENTORY PURCHASED	45,000
		859,917	858,693	Det 3410	COST OF SALES	858,693
	650,075		721,200	Det 3412	INTERFUND PARTS & MATERIALS	721,200
476,024	433,912			Det 341A	COST OF SALES-BCS	
			199,061	Det 341B	COST OF SALES-BIRD	199,061
				Det 341C	COST OF SALES-BYCS	
				Det 341E	COST OF SALES-CCS	
				Det 341F	COST OF SALES-EXPL	
83,536	96,176			Det 341G	COST OF SALES-MECH	
19,888	90,136			Det 341H	COST OF SALES-PBUR	
97,301	59,491			Det 341I	COST OF SALES-PBUT	
18,411	65,404			Det 341J	COST OF SALES-PEAG	
				Det 341K	COST OF SALES-PMAR	
				Det 341L	COST OF SALES-PUPS	
1,566	8			Det 341M	COST OF SALES-PDUK	
327,994	273,661	432,000	400,000	Det 341N	COST OF SALES-FBCS	400,000
35,003	34,438	43,200	74,000	Det 341P	COST OF SALES-FCCS	74,000
150,960	136,358	162,000	169,000	Det 341Q	COST OF SALES-FCOR	169,000
270,869	265,500			Det 341R	COST OF SALES-SIGN	
25,781	35,709			Det 341T	COST OF SALES-TIRES	
12,330	15,684	14,600	18,600	Det 3510	SMALL TOOLS & MINOR EQUIPME	18,600
				Obj 540	OTHER SERVICES AND CHARGES	
408,283	26,187	15,000	17,000	Det 4110	PROFESSIONAL SERVICES	17,000

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 540		
				Det 4129		
	4,852		29,875	Det 4190		29,875
11,332	11,092	11,700	11,850	Det 4230		11,850
				Det 4232		
	144	1,000	1,100	Det 4310		1,100
3,674	1,868	1,720	3,000	Det 4410		3,000
18,093	22,154	17,750	20,000	Det 4510		20,000
	53,508		62,454	Det 4511		62,454
	4,180		5,599	Det 4610		5,599
21,044	22,763	22,240	23,500	Det 4700		23,500
98,561	124,260	332,300	163,500	Det 4810		163,500
	576,397		642,500	Det 4811		642,500
8,165	6,091	14,000	16,000	Det 4910		16,000
				Obj 550		
6,426	5,691	5,700	7,750	Det 5300		7,750
370	520	650	650	Det 5400		650
4,746	4,553	9,106	4,500	Det 5410		4,500
				Det 5500		
	162,905		135,438	Det 5501		135,438
				Obj 560		
				Det 6210		
				Det 6310		
				Det 6410		
		1,403,814	1,967,500	Det 6411		1,967,500
				Obj 590		
179,312		159,872		Det 9110		
719,566		762,200		Det 9310		
49,970		58,660		Det 9510		
4,133		4,133		Det 9610		
				Det 9612		
649,562		644,500		Det 9810		
				Det 9811		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
		1,050		Fnd 501 EQUIPMENT RENTAL AND REVOLVING Dpt 0069 EQUIPMENT RENTAL Obj 590 INTERFUND PAYMENTS FOR SERVI Det 9920 OTHER INTERFUND SVCS & CHAR		
5,928,438	4,590,149	6,141,117	6,943,161	Dpt 0069 EQUIPMENT RENTAL	6,943,161	
5,928,438	4,590,149	6,141,117	6,943,161	Fnd 501 EQUIPMENT RENTAL AND REVOLVING	6,943,161	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 503		
				Dpt 0070		
				Obj 510		
288,591	299,976	304,436	307,229	Det 1100		307,229
441	11,199			Det 1190		
	1,531	2,559	3,078	Det 1200		3,078
				Det 1300		
				Det 1850		
				Obj 520		
21,831	22,846	23,486	23,503	Det 2100		23,503
29,450	33,537	36,305	39,019	Det 2200		39,019
33,101	115,014-			Det 2250		
1,116	1,071	1,265	1,000	Det 2300		1,000
72,784	77,345	65,949	72,288	Det 2400		72,288
2,730	5,847	5,500	5,500	Det 2450		5,500
				Det 2460		
				Det 2500		
				Det 2600		
				Det 2620		
				Det 2700		
4,544	3,532	3,543	3,292	Det 2900		3,292
				Obj 530		
2,811	2,106	1,000	1,000	Det 3110		1,000
	2,324			Det 3111		
1,770	3,279	1,500	1,500	Det 3120		1,500
5,942	14,651	25,500	25,500	Det 3123		25,500
				Det 3510		
				Obj 540		
138,428	19,889	100,000	25,000	Det 4103		25,000
30,186	30,354	39,139	161,257	Det 4104		161,257
12,235,539	10,528,129	10,436,394	11,578,955	Det 4105		11,578,955
100,733	51,131	155,000	106,304	Det 4106		106,304
68,297	60,166	65,000	200,000	Det 4107		200,000
24,506	26,942	30,000	28,650	Det 4108		28,650
				Det 4109		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 503		
				Dpt 0070		
				Obj 540		
184,476	252,181	200,000	180,000	Det 4110		180,000
37,717	76,326	217,000	100,000	Det 4115		100,000
471,771	431,682	492,472	475,466	Det 4122		475,466
				Det 4138		
				Det 4140		
				Det 4158		
175,345	314,206-			Det 4198		
368,635	26,182-			Det 4199		
1,359	1,326	1,200	1,200	Det 4210		1,200
				Det 4220		
929	3,554	3,000	3,000	Det 4310		3,000
519	490		500	Det 4420		500
1,413,918	1,640,411	1,727,893	1,785,008	Det 4610		1,785,008
932	125			Det 4910		
			6,500	Det 4918		6,500
30,034	56,934	50,000	50,000	Det 4920		50,000
	19,398	75,000	75,000	Det 4922		75,000
10,984	203,645	150,000	150,000	Det 4924		150,000
1,057	49,132	150,000	150,000	Det 4925		150,000
				Det 4929		
1,325	1,182	1,500	1,500	Det 4930		1,500
				Det 4970		
				Det 4973		
				Obj 550		
				Det 5500		
	60,235		60,000	Det 5501		60,000
				Obj 560		
				Det 6413		
				Obj 580		
				Det 8210		

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015	2016	2017 BUDGET	2018 BUDGET		2018 ADOPTED	2018 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 503		
				INSURANCE SERVICES		
				Dpt 0070		
				INSURANCE SERVICES		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
60,893				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9612		
				INSUR SVCS - UNEMPLOYMENT		
				Det 9810		
				INTERFUND SHOP LABOR		
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15,822,694	13,537,076	14,364,641	15,621,249	Dpt 0070		15,621,249
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15,822,694	13,537,076	14,364,641	15,621,249	Fnd 503		15,621,249

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 500	RECLASS AND COST ALLOCATIONS	
176,980	184,270			Det 0100	DEPRECIATION	
				Obj 510	SALARIES AND WAGES	
2,300,301	2,427,998	2,604,582	2,686,294	Det 1100	SALARIES AND WAGES	2,686,294
19,865	22,320			Det 1190	LEAVE SALARIES	
18,727	18,067	29,748	27,383	Det 1200	PART TIME SALARIES	27,383
6,364	10,101	10,000	10,000	Det 1300	OVERTIME	10,000
				Obj 520	PERSONNEL BENEFITS	
175,964	186,049	202,291	207,595	Det 2100	SOCIAL SECURITY	207,595
234,439	272,469	311,436	341,159	Det 2200	RETIREMENT	341,159
161,494	880,517-			Det 2250	NET PENSION EXPENSE	
8,336	8,357	14,186	13,369	Det 2300	LABOR AND INDUSTRIES	13,369
531,361	587,567	556,769	641,556	Det 2400	MEDICAL	641,556
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
36,008	28,298	35,863	31,437	Det 2900	UNEMPLOYMENT COMPENSATION	31,437
				Obj 530	SUPPLIES	
1,271	1,140	2,300	2,350	Det 3110	OFFICE SUPPLIES	2,350
137,939	136,161	145,600	147,100	Det 3120	OPERATING SUPPLIES	147,100
196,048	107,272	131,600	102,750	Det 3130	SOFTWARE SUPPLIES	102,750
29,002	33,793	28,000	29,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	29,000
349,367	335,768	653,455	388,345	Det 3516	IS REPLACEABLE MINOR EQUIPM	388,345
				Obj 540	OTHER SERVICES AND CHARGES	
308,554	258,078	429,700	623,300	Det 4110	PROFESSIONAL SERVICES	623,300
191,921	182,098	133,140	148,285	Det 4210	TELEPHONE	148,285
200,843	207,647	220,000	225,000	Det 4220	POSTAGE	225,000
18,193	17,701	28,000	44,100	Det 4310	TRAVEL	44,100
				Det 4410	ADVERTISING	
9,778	6,451	6,770	9,600	Det 4510	RENTALS	9,600
	11,888		12,547	Det 4511	INTERFUND EQUIPMENT RENTAL	12,547
1,457,393	1,376,802	1,934,470	2,088,426	Det 4810	REPAIRS AND MAINTENANCE	2,088,426

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 540		
7,208	8,511	3,000	7,500	Det 4910	7,500	
23,074	34,709	41,175	63,700	Det 4920	63,700	
210	210	1,880	2,055	Det 4930	2,055	
				Obj 560		
		282,500	435,000	Det 6411	435,000	
				Obj 590		
				Det 9310		
				Det 9510		
11,340		10,990				
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6,611,981	5,583,206	7,817,455	8,287,851	Dpt 0093	8,287,851	
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6,611,981	5,583,206	7,817,455	8,287,851	Fnd 504	8,287,851	

NOTE: 2018 ADOPTED BUDGET INCLUDES 2018 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2018

ADOPTED EXPENSE BUDGET REPORT

2015 EXPENDITURE	2016 EXPENDITURE	2017 BUDGET AS MODIFIED	2018 BUDGET REQUEST	DESCRIPTION	2018 ADOPTED EXP BUDGET	2018 APPROVD SUPPLEMENTAL
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
175,506	378,374	271,005	271,005	Det 1100 SALARIES AND WAGES	271,005	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
12,458	23,642			Det 2100 SOCIAL SECURITY		
3,454	5,002			Det 2200 RETIREMENT		
712	691			Det 2300 LABOR AND INDUSTRIES		
13,040	8,623			Det 2400 MEDICAL		
10-	36-			Det 2620 DISABILITY INSURANCE		
1,168	2,306			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
63,158	41,983	134,995	134,995	Det 4102 UNEMPL COMP CLAIMS PAYMENT	134,995	
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269,486	460,585	406,000	406,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	406,000	
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269,486	460,585	406,000	406,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	406,000	
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102,584,269	104,243,061	170,002,000	153,274,487	Report Final Totals	153,003,365	244,568
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