

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,086,092	1,115,633	1,169,353	1,335,169	Det 1100 SALARIES AND WAGES	1,335,169	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
2,200	1,927	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
81,954	83,275	89,838	102,523	Det 2100 SOCIAL SECURITY	102,523	
121,631	137,149	148,870	171,933	Det 2200 RETIREMENT	171,933	
31,206	30,424	38,255	37,398	Det 2300 LABOR AND INDUSTRIES	37,398	
362,582	320,778	379,512	433,710	Det 2400 MEDICAL	413,397	
14,039	14,424	16,238	18,402	Det 2900 UNEMPLOYMENT COMPENSATION	18,402	
				Obj 530 SUPPLIES		
3,916	2,309	5,000	5,000	Det 3110 OFFICE SUPPLIES	5,000	
1,221	1,267	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
13,059	14,986	13,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
663	511	1,000	1,000	Det 4210 TELEPHONE	1,000	
	28			Det 4220 POSTAGE		
10,086	14,226	14,000	15,000	Det 4310 TRAVEL	15,000	
15,461	14,557	14,387	15,104	Det 4511 INTERFUND EQUIPMENT RENTAL	15,104	
337		1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
7,013	5,944	9,000	9,000	Det 4920 EDUCATION/TRAINING	9,000	
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,753,859	1,759,838	1,907,853	2,168,639		2,148,326	

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
820,115	826,915	858,665	841,407	Det 1100 SALARIES AND WAGES	841,407	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,310	3,095	7,000	3,577	Det 1200 PART TIME SALARIES	3,577	
10,606	15,324	8,700	9,200	Det 1300 OVERTIME	9,200	
				Obj 520 PERSONNEL BENEFITS		
63,649	64,117	65,939	65,345	Det 2100 SOCIAL SECURITY	65,345	
92,690	98,923	107,523	108,788	Det 2200 RETIREMENT	108,788	
3,492	3,259	4,498	3,504	Det 2300 LABOR AND INDUSTRIES	3,504	
246,387	218,099	249,620	257,856	Det 2400 MEDICAL	245,779	
9,940	9,742	11,362	11,149	Det 2900 UNEMPLOYMENT COMPENSATION	11,149	
				Obj 530 SUPPLIES		
11,541	11,103	13,200	13,200	Det 3110 OFFICE SUPPLIES	13,200	
1,539	923	3,000	4,800	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,800	
				Obj 540 OTHER SERVICES AND CHARGES		
220				Det 4110 PROFESSIONAL SERVICES		
6,999	5,428	10,550	10,850	Det 4310 TRAVEL	10,850	
157	146	250	250	Det 4420 PUBLICATIONS	250	
913	1,595	1,200	1,200	Det 4910 MISCELLANEOUS	1,200	
442	304	500	500	Det 4911 PRINTING	500	
5,400	6,215	7,300	8,700	Det 4920 EDUCATION/TRAINING	8,700	
1,081	955	1,200	1,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,200	
1,280,880	1,268,541	1,352,907	1,343,926	Dpt 0002 AUDITOR	1,331,849	

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				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
13,510	2,467	11,954	12,594	Det 1100 SALARIES AND WAGES	12,594	
11,548	19,266	15,558	14,550	Det 1200 PART TIME SALARIES	14,550	
				Obj 520 PERSONNEL BENEFITS		
1,920	1,658	2,105	2,077	Det 2100 SOCIAL SECURITY	2,077	
1,364	313	1,518	1,618	Det 2200 RETIREMENT	1,618	
133	124	233	238	Det 2300 LABOR AND INDUSTRIES	238	
3,839	1,075	4,518	4,740	Det 2400 MEDICAL	4,518	
362	325	413	407	Det 2900 UNEMPLOYMENT COMPENSATION	407	
				Obj 530 SUPPLIES		
85	48	100	250	Det 3110 OFFICE SUPPLIES	250	
		500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
64		474	400	Det 4310 TRAVEL	400	
			150	Det 4920 EDUCATION/TRAINING	150	
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
32,826	25,276	37,373	37,024		36,802	

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
1,267	296	1,434	1,511	Det 1100 SALARIES AND WAGES	1,511	
420	1,012			Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
129	99	110	116	Det 2100 SOCIAL SECURITY	116	
134	38	182	194	Det 2200 RETIREMENT	194	
7	6	8	8	Det 2300 LABOR AND INDUSTRIES	8	
377	129	542	569	Det 2400 MEDICAL	542	
24	19	22	23	Det 2900 UNEMPLOYMENT COMPENSATION	23	
				Obj 540 OTHER SERVICES AND CHARGES		
8,743	4,936	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
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11,100	6,535	12,298	12,421	Dpt 0004 BOUNDARY REVIEW BOARD	12,394	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
4,437	5,887	6,877	7,244	Det 1100 SALARIES AND WAGES	7,244	
12,432	13,737	23,267	23,735	Det 1200 PART TIME SALARIES	23,735	
				Obj 520 PERSONNEL BENEFITS		
1,274	1,485	2,306	2,370	Det 2100 SOCIAL SECURITY	2,370	
496	707	873	931	Det 2200 RETIREMENT	931	
91	93	1,010	1,038	Det 2300 LABOR AND INDUSTRIES	1,038	
2,366	2,089	2,259	2,370	Det 2400 MEDICAL	2,259	
252	294	452	465	Det 2900 UNEMPLOYMENT COMPENSATION	465	
				Obj 540 OTHER SERVICES AND CHARGES		
270	46	500	250	Det 4310 TRAVEL	250	
209	499		500	Det 4910 MISCELLANEOUS	500	
395	175	500	200	Det 4920 EDUCATION/TRAINING	200	
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22,223	25,011	38,044	39,103	Dpt 0005 CIVIL SERVICE COMMISSION	38,992	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
959,295	999,162	995,798	1,048,581	Det 1100 SALARIES AND WAGES	1,048,581	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
9,955	10,555	16,775	17,466	Det 1200 PART TIME SALARIES	17,466	22,000
6,228	10,980	7,000	7,000	Det 1300 OVERTIME	7,000	
				Obj 520 PERSONNEL BENEFITS		
73,304	76,731	77,814	81,904	Det 2100 SOCIAL SECURITY	81,904	1,600
107,400	121,562	126,669	134,942	Det 2200 RETIREMENT	134,942	
4,836	4,789	4,972	5,084	Det 2300 LABOR AND INDUSTRIES	5,084	100
347,210	295,634	349,693	366,876	Det 2400 MEDICAL	349,693	
12,830	13,602	14,403	15,108	Det 2900 UNEMPLOYMENT COMPENSATION	15,108	300
				Obj 530 SUPPLIES		
23,103	24,077	23,000	20,000	Det 3110 OFFICE SUPPLIES	20,000	
2,792	2,767	3,000	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
3,603	3,038	3,000	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
6,004	4,922	7,500	7,000	Det 4310 TRAVEL	7,000	
12,984	8,439	12,000	10,000	Det 4420 PUBLICATIONS	10,000	
	680	2,040	1,977	Det 4511 INTERFUND EQUIPMENT RENTAL	1,977	
157		250	250	Det 4810 REPAIRS AND MAINTENANCE	250	
425	855	600	600	Det 4910 MISCELLANEOUS	600	
1,710	2,935	5,000	5,000	Det 4915 MISC WITNESS FEES	5,000	
890	714	1,000	1,500	Det 4920 EDUCATION/TRAINING	1,500	
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1,575,126	1,583,841	1,652,914	1,730,188		1,713,005	24,000

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
389,794	426,155	453,525	465,490	Det 1100 SALARIES AND WAGES	465,490	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Obj 520 PERSONNEL BENEFITS		
31,749	34,214	36,760	35,610	Det 2100 SOCIAL SECURITY	35,610	
43,579	50,891	57,598	59,816	Det 2200 RETIREMENT	59,816	
1,275	1,213	1,250	1,279	Det 2300 LABOR AND INDUSTRIES	1,279	
90,360	81,036	90,360	94,800	Det 2400 MEDICAL	90,360	
1,678	1,723	4,469	1,800	Det 2900 UNEMPLOYMENT COMPENSATION	1,800	
				Obj 530 SUPPLIES		
983	423	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
121	912	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
2,242	2,082	2,200	2,200	Det 4210 TELEPHONE	2,200	
11,428	6,928	10,000	10,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
6,194	7,981	10,000	10,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
4,331	10,937	10,000	10,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
332	613	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
370	500	600	1,375	Det 4920 EDUCATION/TRAINING	1,375	
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611,436	652,607	707,262	722,870		718,430	

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 540 OTHER SERVICES AND CHARGES		
324,405	326,864	334,184	342,667	Det 4110 PROFESSIONAL SERVICES	342,667	
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324,405	326,864	334,184	342,667	Dpt 0008 COOPERATIVE EXTENSION	342,667	

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
90,499	153,198	160,288	164,842	Det 1100 SALARIES AND WAGES	164,842	
35,721	18,885	27,846	30,900	Det 1200 PART TIME SALARIES	30,900	
356	1,995			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
9,675	13,136	14,362	14,974	Det 2100 SOCIAL SECURITY	14,974	
9,483	18,523	20,357	21,182	Det 2200 RETIREMENT	21,182	
4,868	6,361	4,295	4,548	Det 2300 LABOR AND INDUSTRIES	4,548	
23,109	30,465	36,144	37,920	Det 2400 MEDICAL	36,144	
750	1,175	2,260	2,264	Det 2900 UNEMPLOYMENT COMPENSATION	2,264	
				Obj 530 SUPPLIES		
1,627	1,123	1,500	1,200	Det 3110 OFFICE SUPPLIES	1,200	
5,349	5,755	7,500	7,500	Det 3120 OPERATING SUPPLIES	7,500	
6,849	1,644	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
			30,000	Det 4110 PROFESSIONAL SERVICES	30,000	30,000-
86,980	83,797	85,000	70,000	Det 4160 AUTOPSY SERVICES	70,000	
17,600	14,170	18,000	17,000	Det 4161 FUNERAL HOME SERVICES	17,000	
3,740	4,036	3,000	4,500	Det 4210 TELEPHONE	4,500	
	4-			Det 4220 POSTAGE		
11,999	11,812	20,462	20,147	Det 4511 INTERFUND EQUIPMENT RENTAL	20,147	
327	40			Det 4910 MISCELLANEOUS		
250	5,381	7,000	7,000	Det 4920 EDUCATION/TRAINING	7,000	
-----	-----	-----	-----	Dpt 0009 CORONER	-----	-----
309,182	371,493	410,014	435,977		434,201	30,000-

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
582,731	618,035	709,357	740,643	Det 1100 SALARIES AND WAGES	740,643	15,177-
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
1,531	4,983	3,078		Det 1200 PART TIME SALARIES		5,008
698	644			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
42,691	45,800	52,702	54,523	Det 2100 SOCIAL SECURITY	54,523	1,161-
67,536	72,958	90,088	95,173	Det 2200 RETIREMENT	95,173	1,950-
1,923	1,947	2,202	2,251	Det 2300 LABOR AND INDUSTRIES	2,251	32-
135,145	118,963	159,124	166,943	Det 2400 MEDICAL	159,124	2,259-
6,268	6,276	7,500	7,724	Det 2900 UNEMPLOYMENT COMPENSATION	7,724	154-
				Obj 530 SUPPLIES		
3,135	4,625	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
	13	150	150	Det 3120 OPERATING SUPPLIES	150	
202-	1,863	1,700	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	1,000
				Obj 540 OTHER SERVICES AND CHARGES		
284,347	113,304	164,500	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
2,727	2,873	3,350	3,075	Det 4210 TELEPHONE	3,075	
6				Det 4220 POSTAGE		
4,868	10,385	14,400	14,400	Det 4310 TRAVEL	14,400	
			5,000	Det 4410 ADVERTISING	5,000	
	250		200	Det 4910 MISCELLANEOUS	200	
414	864	800	800	Det 4918 WELLNESS ACTIVITIES	800	
2,571	3,923	5,850	5,350	Det 4920 EDUCATION/TRAINING	5,350	
1,328	1,871	2,060	2,035	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,265	
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1,143,715	1,015,576	1,228,361	1,311,267		1,303,678	14,725-

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,817,237	1,829,954	1,895,262	1,978,208	Det 1100 SALARIES AND WAGES	1,978,208	53,747
768	8,502	23,500	25,000	Det 1300 OVERTIME	25,000	15,000-
7,200	7,200	7,200	7,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,200	
				Obj 520 PERSONNEL BENEFITS		
131,595	132,095	137,589	145,477	Det 2100 SOCIAL SECURITY	145,477	4,112
195,626	209,279	229,575	255,313	Det 2200 RETIREMENT	255,313	6,872
6,798	6,371	7,002	7,160	Det 2300 LABOR AND INDUSTRIES	7,160	256
502,289	429,360	506,016	530,880	Det 2400 MEDICAL	506,016	18,072
18,174	17,710	21,490	22,251	Det 2900 UNEMPLOYMENT COMPENSATION	22,251	806
				Obj 530 SUPPLIES		
19,418	18,315	18,500	21,000	Det 3110 OFFICE SUPPLIES	21,000	
6,952	5,298		500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540 OTHER SERVICES AND CHARGES		
1,144	2,212	3,000	2,500	Det 4110 PROFESSIONAL SERVICES	2,500	
10,250	2,000	5,000	10,000	Det 4111 JUDGE/PRO TEM	10,000	
28,288	54,207	45,000	55,000	Det 4127 PROF SVCS - INTERPRETER EXP.	55,000	
663	511	700	600	Det 4210 TELEPHONE	600	
5,438	5,816	10,500	10,900	Det 4310 TRAVEL	10,900	
310	298	350	350	Det 4510 RENTALS	350	
	420	3,227	3,500	Det 4511 INTERFUND EQUIPMENT RENTAL	3,500	
9,422	6,125	9,000	15,000	Det 4910 MISCELLANEOUS	15,000	
7,071	13,179	15,000	10,000	Det 4913 JURY EXPENSE	10,000	
688	392	1,500	600	Det 4915 MISC WITNESS FEES	600	
2,635	992	3,400	3,200	Det 4920 EDUCATION/TRAINING	3,200	
3,320	4,220	4,700	5,300	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	5,300	
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,775,284	2,754,455	2,947,511	3,109,939		3,085,075	68,865

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				Dpt 0012 HISTORICAL MUSEUM		
				Obj 540 OTHER SERVICES AND CHARGES		
154,500	154,500	154,500	154,500	Det 4110 PROFESSIONAL SERVICES	154,500	15,500
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154,500	154,500	154,500	154,500	Dpt 0012 HISTORICAL MUSEUM	154,500	15,500

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				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,738,884	1,843,210	1,970,208	2,355,131	Det 1100 SALARIES AND WAGES	2,355,131	68,058
360				Det 1300 OVERTIME		
9,600	9,600	9,600	9,600	Det 1850 AGREEMENT PAY	9,600	
				Obj 520 PERSONNEL BENEFITS		
132,034	138,966	149,963	178,869	Det 2100 SOCIAL SECURITY	178,869	5,206
194,307	224,674	250,217	302,637	Det 2200 RETIREMENT	302,637	5,701
6,228	6,220	7,127	8,184	Det 2300 LABOR AND INDUSTRIES	8,184	256
443,274	403,743	515,052	606,720	Det 2400 MEDICAL	578,304	18,072
20,077	21,334	22,991	26,244	Det 2900 UNEMPLOYMENT COMPENSATION	26,244	900
				Obj 530 SUPPLIES		
6,003	11,884	7,200	9,000	Det 3110 OFFICE SUPPLIES	9,000	
6,223	8,468	10,400	9,000	Det 3120 OPERATING SUPPLIES	9,000	
		19,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		5,500
				Obj 540 OTHER SERVICES AND CHARGES		
176,719	241,347	307,858	287,858	Det 4110 PROFESSIONAL SERVICES	287,858	
11,089				Det 4124 PROF SVCS -MENTAL HEALTH		
142,166	168,000	217,500	168,000	Det 4139 PROF SVCS	168,000	24,000
764	1,101	750	1,400	Det 4210 TELEPHONE	1,400	
266	269	500	550	Det 4220 POSTAGE	550	
3,353	1,656	8,240	10,000	Det 4310 TRAVEL	10,000	
1,850	3,909	8,473	8,292	Det 4511 INTERFUND EQUIPMENT RENTAL	8,292	
2,685	3,048	3,105	4,000	Det 4910 MISCELLANEOUS	4,000	
1,855	4,239	8,400	9,500	Det 4920 EDUCATION/TRAINING	9,500	
17,342	16,413	23,600	26,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	26,000	
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2,915,078	3,108,080	3,540,184	4,020,985		3,992,569	127,693

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				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
594,585	609,632	726,782	842,994	Det 1100 SALARIES AND WAGES	842,994	
24,708	26,436	21,753	23,736	Det 1200 PART TIME SALARIES	23,736	12,527
2,194	1,206	4,000	4,000	Det 1300 OVERTIME	4,000	
				Obj 520 PERSONNEL BENEFITS		
46,988	48,020	57,570	66,611	Det 2100 SOCIAL SECURITY	66,611	958
66,707	72,599	92,592	108,616	Det 2200 RETIREMENT	108,616	
28,193	26,733	31,424	38,911	Det 2300 LABOR AND INDUSTRIES	38,911	885
224,978	203,213	275,778	312,082	Det 2400 MEDICAL	297,465	
377	276	600	250	Det 2820 UNIFORMS AND CLEANING	250	
8,703	8,842	10,753	12,414	Det 2900 UNEMPLOYMENT COMPENSATION	12,414	188
				Obj 530 SUPPLIES		
2,832	2,955	3,500	4,400	Det 3104 CH BOTTLED WATER	4,400	
665	1,097	1,000	1,200	Det 3110 OFFICE SUPPLIES	1,200	
46,377	51,199	70,500	85,200	Det 3112 REPAIR & MAINTENANCE SUPPLIE	85,200	
43,094	50,212	82,500	82,500	Det 3120 OPERATING SUPPLIES	82,500	
			1,500	Det 3200 FUEL	1,500	
34,266	28,601	62,500	67,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	67,500	
				Obj 540 OTHER SERVICES AND CHARGES		
182,047	227,997	315,000	303,100	Det 4110 PROFESSIONAL SERVICES	303,100	35,000
6,771	6,823	8,000	8,000	Det 4210 TELEPHONE	8,000	
	294	2,500	2,500	Det 4310 TRAVEL	2,500	
146,362	151,314	156,500	211,500	Det 4510 RENTALS	211,500	
23,255	26,526	38,770	36,998	Det 4511 INTERFUND EQUIPMENT RENTAL	36,998	
39,186	50,038	101,900	81,000	Det 4710 NATURAL GAS	81,000	
13,845	22,296	27,200	27,200	Det 4711 SEWER	27,200	
35,772	37,333	46,800	53,750	Det 4712 WASTE DISPOSAL	53,750	
24,638	29,183	40,700	45,350	Det 4713 WATER	45,350	
212,358	247,282	345,000	377,500	Det 4714 ELECTRICITY	377,500	
19,298	19,061	20,200	32,500	Det 4715 STORM WATER UTILITY	32,500	
2,995	4,120	6,500	7,700	Det 4716 PROPANE	7,700	
59,150	54,947	120,000	131,500	Det 4810 REPAIRS AND MAINTENANCE	131,500	
4,260	5,219	15,000	15,000	Det 4811 INTERFUND SHOP LABOR	15,000	
9,532	4,252	8,500	8,500	Det 4910 MISCELLANEOUS	8,500	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
2,407	4,238	4,250	4,250	Det 4920 EDUCATION/TRAINING	4,250	
775	1,406	1,000	2,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,500	
				Obj 560 CAPITAL OUTLAYS		
5,000				Det 6220 BUILDING IMPROVEMENTS		
		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
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1,912,317	2,023,350	2,719,072	3,020,762	Dpt 0014 GENERAL MAINTENANCE	3,006,145	49,558

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
12,141	2,171	10,519	11,083	Det 1100 SALARIES AND WAGES	11,083	
3,778	9,105			Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,216	858	805	848	Det 2100 SOCIAL SECURITY	848	
1,286	276	1,336	1,424	Det 2200 RETIREMENT	1,424	
70	54	55	56	Det 2300 LABOR AND INDUSTRIES	56	
3,611	946	3,976	4,171	Det 2400 MEDICAL	3,976	
226	168	158	166	Det 2900 UNEMPLOYMENT COMPENSATION	166	
				Obj 530 SUPPLIES		
105	69	150	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 OTHER SERVICES AND CHARGES		
60,420	60,000	65,000	60,000	Det 4110 PROFESSIONAL SERVICES	60,000	
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82,853	73,646	81,999	77,848	Dpt 0016 HEARING EXAMINER	77,653	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,720,278	1,727,768	1,781,806	1,763,346	Det 1100 SALARIES AND WAGES	1,763,346	
54	423			Det 1190 LEAVE SALARIES		
63,579	58,126	66,224	66,072	Det 1200 PART TIME SALARIES	66,072	
4,736	6,922	5,000	6,000	Det 1300 OVERTIME	6,000	
28,957	29,501	32,000	32,000	Det 1420 HOLIDAY PREMIUM	32,000	
6,960	5,740	11,640	16,320	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	16,320	
				Obj 520 PERSONNEL BENEFITS		
137,740	137,100	140,930	139,584	Det 2100 SOCIAL SECURITY	139,584	
199,264	208,849	218,920	217,637	Det 2200 RETIREMENT	217,637	
42,143	39,393	40,883	41,798	Det 2300 LABOR AND INDUSTRIES	41,798	
538,474	473,750	557,263	530,311	Det 2400 MEDICAL	505,474	
2,793	5,241	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
25,164	25,051	25,684	24,826	Det 2900 UNEMPLOYMENT COMPENSATION	24,826	
				Obj 530 SUPPLIES		
2,635	2,387	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
503		500	500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	500	
10,518	12,031	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
197		1,000	2,500	Det 3123 MEDICAL SUPPLIES	2,500	
987	5,782	27,500	25,500	Det 3124 OPER. SUPPLIES - FOOD	25,500	
1,556	6,189	1,600	1,600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,600	
				Obj 540 OTHER SERVICES AND CHARGES		
19,037	39,560	95,370	88,430	Det 4110 PROFESSIONAL SERVICES	88,430	
4,714	5,609	30,050	50,362	Det 4123 PROF SERVICES - MEDICAL/DENT	50,362	
1,870	159	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
4,681	3,554	3,616	5,900	Det 4210 TELEPHONE	5,900	
		150	150	Det 4220 POSTAGE	150	
13,163	10,700	18,500	18,500	Det 4310 TRAVEL	18,500	
1,824	1,923	1,523	1,447	Det 4511 INTERFUND EQUIPMENT RENTAL	1,447	
319		2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
3,570	5,943	5,500	5,500	Det 4910 MISCELLANEOUS	5,500	
1,582	426	2,000	2,000	Det 4911 PRINTING	2,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
	4,625			Dpt 0019 OFFICE OF JUVENILE COURT Obj 550 INTERGOVT/INTERFUND SVC/TAXES Det 5100 INTERGOVT PROFESSIONAL SVCS		
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2,837,299	2,816,749	3,096,409	3,069,033	Dpt 0019 OFFICE OF JUVENILE COURT	3,044,196	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,674,963	2,732,112	2,997,567	3,077,699	Det 1100 SALARIES AND WAGES	3,077,699	37,203
	33,585	15,000	15,000	Det 1200 PART TIME SALARIES	15,000	31,699
490	592	3,500	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
200,120	204,316	228,514	235,726	Det 2100 SOCIAL SECURITY	235,726	5,271
296,603	323,966	378,212	395,704	Det 2200 RETIREMENT	395,704	4,725
10,115	9,949	13,265	13,583	Det 2300 LABOR AND INDUSTRIES	13,583	875
687,534	610,266	740,953	777,360	Det 2400 MEDICAL	740,952	9,036
29,632	30,759	32,955	33,466	Det 2900 UNEMPLOYMENT COMPENSATION	33,466	1,350
				Obj 530 SUPPLIES		
12,793	12,726	14,500	17,000	Det 3110 OFFICE SUPPLIES	17,000	
7,120	9,611	9,000	8,000	Det 3120 OPERATING SUPPLIES	8,000	
18,868	3,056	6,500	9,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	9,500	
				Obj 540 OTHER SERVICES AND CHARGES		
79,212	72,068	212,000	282,000	Det 4110 PROFESSIONAL SERVICES	282,000	
	4,500	5,000	5,000	Det 4220 POSTAGE	5,000	
17,164	17,670	28,792	29,000	Det 4310 TRAVEL	29,000	
43,578	42,839	50,350	50,500	Det 4510 RENTALS	50,500	
7,011	7,469	6,875	4,097	Det 4511 INTERFUND EQUIPMENT RENTAL	4,097	
		500	800	Det 4610 INSURANCE	800	
287	283	600	550	Det 4710 NATURAL GAS	550	
1,685	1,661	1,600	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
16,310	16,864	23,200	23,000	Det 4910 MISCELLANEOUS	23,000	
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4,103,484	4,134,292	4,769,783	4,983,485		4,947,077	90,159

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
4,773,863	4,730,020	5,110,797	5,352,982	Det 1100 SALARIES AND WAGES	5,352,982	
231,269	216,199	210,607	204,500	Det 1300 OVERTIME	204,500	
200,711	191,479	199,559	206,000	Det 1420 HOLIDAY PREMIUM	206,000	
6,203	5,898	8,295	5,500	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	5,500	
				Obj 520 PERSONNEL BENEFITS		
398,698	391,107	422,360	440,906	Det 2100 SOCIAL SECURITY	440,906	
306,539	310,461	340,350	349,111	Det 2200 RETIREMENT	349,111	
131,058	123,749	139,051	134,690	Det 2300 LABOR AND INDUSTRIES	134,690	
1,197,641	1,268,880	1,218,776	1,318,668	Det 2400 MEDICAL	1,256,907	
23,815	23,102	25,019	25,308	Det 2620 DISABILITY INSURANCE	25,308	
61,829	70,325	54,300	52,000	Det 2820 UNIFORMS AND CLEANING	52,000	
1,854	1,626	2,000	2,000	Det 2830 HEALTH SPA MEMBERSHIPS	2,000	
56,930	55,723	60,578	60,964	Det 2900 UNEMPLOYMENT COMPENSATION	60,964	
				Obj 530 SUPPLIES		
19,283	27,189	32,000	30,000	Det 3110 OFFICE SUPPLIES	30,000	
3,765	685	1,200	1,500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,500	
22,465	23,774	29,347	27,755	Det 3120 OPERATING SUPPLIES	27,755	
59,621	32,564	183,952	29,375	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	29,375	
				Obj 540 OTHER SERVICES AND CHARGES		
19,489	28,395	40,900	33,000	Det 4110 PROFESSIONAL SERVICES	33,000	
71,062	67,830	72,700	72,000	Det 4210 TELEPHONE	72,000	
11				Det 4220 POSTAGE		
14,987	15,153	22,500	20,500	Det 4310 TRAVEL	20,500	
	8,141	8,500	8,500	Det 4510 RENTALS	8,500	
678,379	758,091	795,598	816,565	Det 4511 INTERFUND EQUIPMENT RENTAL	816,565	
4,337	4,813	5,000	5,000	Det 4700 UTILITIES	5,000	
32,169	87,298	105,000	40,000	Det 4810 REPAIRS AND MAINTENANCE	40,000	
42,121	34,848	73,921	35,000	Det 4910 MISCELLANEOUS	35,000	
33,955	28,242	46,000	43,000	Det 4920 EDUCATION/TRAINING	43,000	
444	253	500	5,000	Det 4953 ANTI-DRUG EXPENSE	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
241,994	358,764	378,000	394,057	Det 5100 INTERGOVT PROFESSIONAL SVCS	394,057	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
7,396	4,988	8,600	8,600	Det 5120 INTERGOVERNMENT SERVICES	8,600	
				Obj 560 CAPITAL OUTLAYS		
5,085				Det 6410 EQUIPMENT > \$5,000		
	74,626	36,386		Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPLE		
	10,000	10,000	10,000	Det 7900 DEBT SERVICE/PRINCIPLE	10,000	
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8,646,973	8,954,221	9,641,796	9,732,481	Dpt 0021 SHERIFF	9,670,720	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
1,048,458	1,066,690	1,103,572	1,177,574	Det 1100 SALARIES AND WAGES	1,177,574	
61,517	59,832	54,705	50,319	Det 1200 PART TIME SALARIES	50,319	
		2,000	2,000	Det 1300 OVERTIME	2,000	
	300	2,400	1,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	1,200	
				Obj 520 PERSONNEL BENEFITS		
57,409	57,263	63,211	61,688	Det 2100 SOCIAL SECURITY	61,688	
81,008	87,709	97,038	97,025	Det 2200 RETIREMENT	97,025	
3,047	2,812	3,163	3,912	Det 2300 LABOR AND INDUSTRIES	3,912	
225,246	197,730	228,703	238,318	Det 2400 MEDICAL	227,157	
9,682	9,630	9,697	11,444	Det 2900 UNEMPLOYMENT COMPENSATION	11,444	
				Obj 530 SUPPLIES		
10,774	6,299	10,470	10,470	Det 3110 OFFICE SUPPLIES	10,470	
3,241	6,553	6,500	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500	
				Obj 540 OTHER SERVICES AND CHARGES		
73,139	84,457	68,500	76,500	Det 4110 PROFESSIONAL SERVICES	76,500	
156,750	161,720	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
64,386	175,293	200,000	125,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	125,000	
23,268	14,419	32,920	31,460	Det 4310 TRAVEL	31,460	
12,428	13,993	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
101	460	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
6,024	5,259	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
49,095	53,697	59,000	59,000	Det 4913 JURY EXPENSE	59,000	
4,029	3,747	5,500	5,500	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,500	
9,771	8,502	6,380	6,880	Det 4920 EDUCATION/TRAINING	6,880	
3,822	4,557	4,000	4,000	Det 4982 SPECIALTY COURT INCENTIVES	4,000	
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1,903,195	2,020,923	2,136,884	2,147,915	Dpt 0022 SUPERIOR COURTS	2,136,754	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
570,606	600,639	635,661	670,795	Det 1100 SALARIES AND WAGES	670,795	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
6,635	5,085	6,000	6,000	Det 1300 OVERTIME	6,000	
				Obj 520 PERSONNEL BENEFITS		
44,103	45,699	49,087	51,775	Det 2100 SOCIAL SECURITY	51,775	
64,535	72,123	81,164	86,632	Det 2200 RETIREMENT	86,632	
2,349	2,282	2,501	2,557	Det 2300 LABOR AND INDUSTRIES	2,557	
180,720	156,172	180,720	189,600	Det 2400 MEDICAL	180,720	
6,885	7,032	8,327	8,666	Det 2900 UNEMPLOYMENT COMPENSATION	8,666	
				Obj 530 SUPPLIES		
8,256	11,412	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
32,079	24,706	34,650	34,000	Det 4110 PROFESSIONAL SERVICES	34,000	
116,710	100,180	120,000	120,000	Det 4157 BANKING FEES	120,000	
348	349	700	700	Det 4210 TELEPHONE	700	
2,354	2,135	1,500	1,500	Det 4310 TRAVEL	1,500	
1,953	1,592	900	900	Det 4410 ADVERTISING	900	
737	776	950	950	Det 4420 PUBLICATIONS	950	
54		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
1,075	854	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
2,125	890	2,400	2,400	Det 4920 EDUCATION/TRAINING	2,400	
1,043,923	1,034,326	1,145,960	1,197,875	Dpt 0023 TREASURER	1,188,995	

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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
47,532	44,695	43,972	47,133	Det 1100 SALARIES AND WAGES	47,133	
33,960	57,743	39,419	54,142	Det 1200 PART TIME SALARIES	54,142	
	2,190	450	750	Det 1300 OVERTIME	750	
				Obj 520 PERSONNEL BENEFITS		
6,172	7,978	6,299	7,806	Det 2100 SOCIAL SECURITY	7,806	
5,314	3,629	5,617	6,089	Det 2200 RETIREMENT	6,089	
5,026	7,044	5,872	4,950	Det 2300 LABOR AND INDUSTRIES	4,950	
18,072	10,225	18,073	18,960	Det 2400 MEDICAL	18,072	
1,088	1,459	1,229	1,519	Det 2900 UNEMPLOYMENT COMPENSATION	1,519	
				Obj 530 SUPPLIES		
43		125	125	Det 3110 OFFICE SUPPLIES	125	
3,116	4,731	6,500	6,500	Det 3120 OPERATING SUPPLIES	6,500	
1,788	1,827	7,000	7,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	7,000	
				Obj 540 OTHER SERVICES AND CHARGES		
		1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
2,076	3,109	1,950	3,500	Det 4210 TELEPHONE	3,500	
		150		Det 4220 POSTAGE		
418	889	891	1,525	Det 4310 TRAVEL	1,525	
		297		Det 4311 TRAVEL - WEED BOARD		
142	2,234	3,000	1,500	Det 4410 ADVERTISING	1,500	
3,166	3,166	4,200	4,200	Det 4510 RENTALS	4,200	
7,841	6,278	5,936	6,381	Det 4511 INTERFUND EQUIPMENT RENTAL	6,381	
2,007	158	1,816	1,500	Det 4810 REPAIRS AND MAINTENANCE	1,500	
	79			Det 4811 INTERFUND SHOP LABOR		
527	830	1,200	1,000	Det 4910 MISCELLANEOUS	1,000	
	500	50	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
4,543		3,250	1,500	Det 5501 INTERFUND PMTS FOR SERVICE	1,500	
-----	-----	-----	-----	Dpt 0024 NOXIOUS WEED CONTROL	-----	-----
142,831	158,764	159,071	177,905		177,017	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 520 PERSONNEL BENEFITS		
3,629	4,760	6,000	6,000	Det 2300 LABOR AND INDUSTRIES	6,000	
140,358	58,391	58,390	66,807	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	66,807	
	998			Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
207,907	137,145	173,620	235,765	Det 4110 PROFESSIONAL SERVICES	235,765	
115,317	131,047	147,300	148,000	Det 4130 STATE EXAMINER	148,000	
22,002	20,831	15,000	22,500	Det 4131 STARLING CONTROL CONTRACT	22,500	
247,085	247,085	250,000	250,000	Det 4135 COMMUNITY ACTION AGENCY CNTR	195,849	
		47,000	47,000	Det 4137 EDASC CONTRACT	47,000	
3,306,689	4,013,967	4,253,042	4,854,480	Det 4190 INTERFUND INFORMATION SVCS	4,854,480	
602,796	625,470	698,805	737,202	Det 4191 INTERFUND G.I.S.	737,202	
712,848	688,572	812,000	732,994	Det 4192 INTERFUND RECORDS MGT	732,994	
8,757	10,599	12,000	14,000	Det 4410 ADVERTISING	14,000	
37,014	38,820	37,316	38,385	Det 4511 INTERFUND EQUIPMENT RENTAL	38,385	
692,975	732,654	625,000		Det 4610 INSURANCE	600,000	
1,059	728	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
21,605	33,143	31,773	34,950	Det 4912 WA. STATE ASSOC. OF COUNTIES	34,950	
2,312	2,312	2,400	2,400	Det 4916 NATIONAL ASSN OF COUNTIES	2,400	
16,341	16,712	17,000	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,000	
		1,598,242	1,100,000	Det 4919 CONTINGENCIES/GENERAL	1,100,000	
	1,485	3,060	3,060	Det 4920 EDUCATION/TRAINING	3,060	
4,500	2,000	2,000	2,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
65,387	65,387	56,949	65,388	Det 5112 NORTHWEST REGIONAL COUNCIL	65,388	
12,276	12,737	13,188	13,535	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	13,535	
17,052	17,227	17,451	17,806	Det 5115 NORTHWEST AIR POLLUTION	17,806	
47,999	38,500	38,500	38,500	Det 5116 CITIES-CONTRACT SERVICES	38,500	
37,947	39,179	43,000	43,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	43,000	
	577,911			Det 5500 TRANSFER OUT		
	1,641,449-	1,580,000-	1,600,000-	Det 5501 INTERFUND PMTS FOR SERVICE	1,600,000-	
6,323,856	5,876,211	7,380,036	6,891,772	Dpt 0025 NON DEPARTMENTAL	7,437,621	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
5,637,763	5,301,170	5,516,110	5,948,880	Det 5501 INTERFUND PMTS FOR SERVICE	5,948,880	
1,401,980	1,105,478	889,452	1,126,628	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	801,464	5,000
108,225	158,096	265,322	290,339	Det 5511 INTRFD TSFR EMERGENCY SERVIC	300,992	17,100
		3,527		Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
428,000	443,789	284,053	451,246	Det 5514 INTRFD TSFR ELECTIONS	248,582	
666,492	967,572	895,483	880,766	Det 5515 INTRFD TSFR PARKS & RECREATI	841,854	
907,304	839,053	1,094,928	1,240,604	Det 5516 INTRFD TSFR COMMUNITY SVCS	1,226,786	1,900
94,191	94,837	92,711	98,726	Det 5521 INTRFD TSFR LAW LIBRARY 108	97,838	
9,532				Det 5523 INTRFD TSFR CLEAN WATER 120		
1,119,714	1,112,487	1,473,736	1,845,931	Det 5525 INTRFD TSFR 128 PLANNING & D	1,405,960	134,951
215,000	290,848			Det 5526 INTRFD TSFR 128 FIRE M / W		
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10,588,201	10,313,330	10,515,322	11,883,120	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	10,872,356	158,951

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
143,076	170,439	171,818	180,063	Det 1100 SALARIES AND WAGES	180,063	
				Obj 520 PERSONNEL BENEFITS		
10,199	12,514	13,144	13,775	Det 2100 SOCIAL SECURITY	13,775	
15,996	20,359	21,821	23,138	Det 2200 RETIREMENT	23,138	
625	699	750	767	Det 2300 LABOR AND INDUSTRIES	767	
47,529	48,045	54,216	56,880	Det 2400 MEDICAL	54,216	
1,958	2,318	2,289	2,331	Det 2900 UNEMPLOYMENT COMPENSATION	2,331	
				Obj 530 SUPPLIES		
1,249	1,412	1,200	2,000	Det 3110 OFFICE SUPPLIES	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
406,646	516,339	500,000	575,000	Det 4110 PROFESSIONAL SERVICES	575,000	
20,368	48,921	50,000	45,000	Det 4145 PROF SVC- EXPERT COSTS	45,000	
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647,646	821,044	815,238	898,954	Dpt 0030 ASSIGNED COUNSEL	896,290	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
72,060	73,215	79,310	79,310	Det 4110 PROFESSIONAL SERVICES	79,310	4,931
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72,060	73,215	79,310	79,310	Dpt 0032 MEDIATION SERVICES	79,310	4,931

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
1,794	2,361	2,412	2,526	Det 1100 SALARIES AND WAGES	1,516	
	2			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
131	181	184	193	Det 2100 SOCIAL SECURITY	116	
198	275	306	325	Det 2200 RETIREMENT	195	
7	11	13	13	Det 2300 LABOR AND INDUSTRIES	8	
562	872	904	948	Det 2400 MEDICAL	542	
25	34	36	38	Det 2900 UNEMPLOYMENT COMPENSATION	23	
				Obj 530 SUPPLIES		
9	26			Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
68				Det 4910 MISCELLANEOUS		
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2,795	3,762	3,855	4,043	Dpt 0033 AG ADVISORY BOARD	2,400	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
3,880	4,219	4,367	4,599	Det 1100 SALARIES AND WAGES	4,599	
				Obj 520 PERSONNEL BENEFITS		
274	323	334	352	Det 2100 SOCIAL SECURITY	352	
434	504	555	591	Det 2200 RETIREMENT	591	
13	12	13	13	Det 2300 LABOR AND INDUSTRIES	13	
904	811	904	948	Det 2400 MEDICAL	904	
49	46	45	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 530 SUPPLIES		
		5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	608	700	700	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	700	
5,553	6,523	11,918	12,248	Dpt 0034 SUSTAINABILITY	12,204	
51,222,601	51,362,976	56,880,058	59,606,257	Fnd 001 GENERAL FUND	58,861,226	494,932
51,222,601	51,362,976	56,880,058	59,606,257	Report Final Totals	58,861,226	494,932