

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,573,873	1,452,941	2,023,823	2,018,267	Det 1100 SALARIES AND WAGES	2,018,267	
278,752	247,908			Det 1190 LEAVE SALARIES		
			1,786	Det 1200 PART TIME SALARIES		1,786
3,195	7,131			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
138,992	127,637	153,609	153,741	Det 2100 SOCIAL SECURITY	153,741	
204,774	202,377	251,281	255,671	Det 2200 RETIREMENT	255,671	
16,246	33,363	40,607	35,075	Det 2300 LABOR AND INDUSTRIES	35,075	
529,740	386,563	514,880	537,326	Det 2400 MEDICAL	512,159	
22,163	21,664	24,791	25,095	Det 2900 UNEMPLOYMENT COMPENSATION	25,095	
				Obj 530 SUPPLIES		
27,103	27,188	27,351	26,705	Det 3110 OFFICE SUPPLIES	26,705	
67		1,500		Det 3120 OPERATING SUPPLIES		
13	12			Det 3123 MEDICAL SUPPLIES		
12,464				Det 3159 VACCINES IN LIEU OF CASH		
5,518	2,412	4,400	4,900	Det 3160 P H NURSING PROGRAM SUPPLIE	4,900	
2		1,600		Det 3162 STD CLINIC SUPPLIES		
46	537	5,000		Det 3165 T.B. SUPPLIES & DRUGS		5,000
933	467	1,836	2,150	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	2,150	
24,850	17,990	28,850	12,850	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,850	
				Obj 540 OTHER SERVICES AND CHARGES		
118,751	73,441	120,486	135,000	Det 4110 PROFESSIONAL SERVICES	135,000	
247		1,100		Det 4163 COMMUNICABLE DISEASE TESTS		
1,071	25	2,000	2,000	Det 4164 LAB CHARGES	2,000	
158,228	195,166	143,118	191,626	Det 4190 INTERFUND INFORMATION SVCS	191,626	
15,098	17,131	17,305	17,100	Det 4210 TELEPHONE	17,100	
104	237	690	690	Det 4220 POSTAGE	690	
67	185	100		Det 4310 TRAVEL		
4,173	3,091	9,324	7,050	Det 4360 MILEAGE/FARES	7,050	
2,541	3,247	8,273	5,500	Det 4361 MEALS	5,500	
8,025	10,411	23,128	18,000	Det 4362 LODGING	18,000	
1,050		4,500	2,500	Det 4410 ADVERTISING	2,500	

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
1,862	380	2,000	3,600	Det 4510 RENTALS	3,600	
44,229	43,536	37,273	42,150	Det 4511 INTERFUND EQUIPMENT RENTAL	42,150	
7,370	6,777	9,000		Det 4610 INSURANCE		
58	5			Det 4810 REPAIRS AND MAINTENANCE		
20,607	37,416	38,861	25,000	Det 4910 MISCELLANEOUS	25,000	
1,244	5,026	4,850	5,350	Det 4911 PRINTING	5,350	
11,089	10,253	16,869	12,550	Det 4920 EDUCATION/TRAINING	12,550	
8,633	7,808	8,514	8,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	8,200	
5,184	4,484	5,200	5,200	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
197,510	177,132	230,000	231,000	Det 5501 INTERFUND PMTS FOR SERVICE	231,000	
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3,445,872	3,123,939	3,762,119	3,786,082	Dpt 0040 PUBLIC HEALTH	3,760,915	5,000
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3,445,872	3,123,939	3,762,119	3,786,082	Fnd 101 PUBLIC HEALTH	3,760,915	5,000

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 102		
				Dpt 0041		
				Obj 510		
75,675	80,201	82,195	86,906	Det 1100		86,906
1,465	1,096	1,950	1,450	Det 1300		1,450
				Obj 520		
5,873	6,135	6,437	6,759	Det 2100		6,759
8,624	9,663	10,579	11,274	Det 2200		11,274
2,396	2,251	2,813	2,892	Det 2300		2,892
22,337	20,696	24,398	25,596	Det 2400		24,398
1,016	1,077	1,096	1,106	Det 2900		1,106
				Obj 530		
5,125	7,052	12,500	12,500	Det 3120		12,500
865		1,000	1,000	Det 3510		1,000
				Obj 540		
22,935	23,778	30,000	31,000	Det 4110		31,000
8,430	8,260	28,398	24,500	Det 4510		24,500
1,074	5,797	1,349	6,080	Det 4511		6,080
23,023	26,733	189,500	157,500	Det 4810		157,500
				Obj 550		
3,771	3,224			Det 5501		
				Obj 560		
		2,000	2,500	Det 6310		2,500
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182,610	195,965	394,215	371,063	SPECIAL PATHS FUND		369,865
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182,610	195,965	394,215	371,063	SPECIAL PATHS		369,865

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 105		
				Dpt 0042		
				Obj 510		
206,602	157,064	251,222	251,287	Det 1100	251,287	
22,762	3,006	8,000	7,850	Det 1300	7,850	
				Obj 520		
17,399	11,992	18,840	19,014	Det 2100	19,014	
18,149	21,512	30,840	31,500	Det 2200	31,500	
963	543	8,079	1,023	Det 2300	1,023	
56,788	33,412	72,288	75,840	Det 2400	72,288	
			600	Det 2820	600	
2,965	2,157	3,079	3,252	Det 2900	3,252	
				Obj 530		
1,154	260	500	1,500	Det 3110	1,500	
9,840	9,511	11,000	15,500	Det 3120	15,500	
90		400	200	Det 3200	200	
333				Det 3412		
29,913	1,626	24,777	21,000	Det 3510	21,000	
				Obj 540		
288	816	5,000	500	Det 4110	500	114,000
7,958	74,215	25,000	81,000	Det 4190	81,000	
2,941	3,674	3,000	2,000	Det 4210	2,000	
297				Det 4230		
		500		Det 4232		
4,430	3,076	3,300	5,500	Det 4310	5,500	
4,657	850	1,625	854	Det 4361	854	
		900	500	Det 4410	500	
8,126	4,933	5,000	4,100	Det 4510	4,100	
25,242	18,444	20,202	19,500	Det 4511	19,500	
139				Det 4700		
1,914	27	3,000	1,050	Det 4810	1,050	
395	514		1,000	Det 4811	1,000	
3,479	3,263	7,800	3,000	Det 4910	3,000	
1,342	43	1,500	1,500	Det 4920	1,500	
	2,158	1,000	500	Det 4922	500	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
2,461	2,493	2,790	3,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	3,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
71,701	25,716	33,205	19,000	Det 5501 INTERFUND PMTS FOR SERVICE	33,205	
	16,114			Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
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502,324	397,420	542,847	571,570	Dpt 0042 EMERGENCY MANAGEMENT	582,223	114,000
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502,324	397,420	542,847	571,570	Fnd 105 EMERGENCY MANAGEMENT	582,223	114,000

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
67,800	81,036	86,366	79,865	Det 1100 SALARIES AND WAGES	91,297	8,002-
46,182	36,194	45,000	45,000	Det 1200 PART TIME SALARIES	45,000	
6,007	4,717	6,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
9,175	9,310	10,547	10,049	Det 2100 SOCIAL SECURITY	10,924	612-
7,693	9,810	11,440	10,734	Det 2200 RETIREMENT	12,196	
7,887	6,530	2,872	3,561	Det 2300 LABOR AND INDUSTRIES	3,638	885-
23,037	24,000	28,192	23,890	Det 2400 MEDICAL	28,193	
1,756	1,772	1,924	1,805	Det 2900 UNEMPLOYMENT COMPENSATION	1,976	120-
				Obj 530 SUPPLIES		
18,521	22,016	20,300	21,500	Det 3120 OPERATING SUPPLIES	21,500	
				Obj 540 OTHER SERVICES AND CHARGES		
70,046	67,228	68,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
1,743	1,512	850	1,000	Det 4210 TELEPHONE	1,000	
		850		Det 4220 POSTAGE		
568	568	600	500	Det 4310 TRAVEL	500	
11,197	9,827	10,700	10,900	Det 4410 ADVERTISING	10,900	
20,145	16,577	19,800	19,800	Det 4510 RENTALS	19,800	
19,404	18,650	28,300	17,805	Det 4511 INTERFUND EQUIPMENT RENTAL	17,805	
3,699	4,215			Det 4610 INSURANCE		
18,901	19,464	17,000	17,000	Det 4700 UTILITIES	17,000	
1,868	3,988	5,300	5,500	Det 4810 REPAIRS AND MAINTENANCE	5,500	
574	945	2,000	3,000	Det 4910 MISCELLANEOUS	3,000	
17,378	18,007	20,000	21,000	Det 4973 PREMIUMS	21,000	
440	446	200	200	Det 4980 TRANSACTION FEE-CR/DEBIT CA	200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,847	2,732	2,800	2,800	Det 5400 INTERFUND TAXES/OP ASSESSME	2,800	
7,694	6,445			Det 5501 INTERFUND PMTS FOR SERVICE		
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364,559	365,990	389,541	382,409	Dpt 0043 SKAGIT COUNTY FAIR	400,729	9,619-
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364,559	365,990	389,541	382,409	Fnd 106 SKAGIT COUNTY FAIR	400,729	9,619-

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 510 SALARIES AND WAGES		
		1,949	3,916	Det 1100 SALARIES AND WAGES	3,916	
				Obj 520 PERSONNEL BENEFITS		
		136	300	Det 2100 SOCIAL SECURITY	300	
		225	503	Det 2200 RETIREMENT	503	
		6	13	Det 2300 LABOR AND INDUSTRIES	13	
		434	948	Det 2400 MEDICAL	904	
		22	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 540 OTHER SERVICES AND CHARGES		
	35,577	68,604	668,000	Det 4110 PROFESSIONAL SERVICES	722,151	
145,242	146,426	168,000	161,426	Det 4950 VETERANS RELIEF	161,426	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,764	3,761		3,761	Det 5501 INTERFUND PMTS FOR SERVICE	3,761	
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149,006	185,764	239,376	838,912	Dpt 0044 VETERAN'S RELIEF	893,019	
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149,006	185,764	239,376	838,912	Fnd 107 VETERANS RELIEF	893,019	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
50,232	50,981	50,981	52,790	Det 1100 SALARIES AND WAGES	52,790	
1,784	4,021	3,804	3,931	Det 1200 PART TIME SALARIES	3,931	
				Obj 520 PERSONNEL BENEFITS		
3,780	3,917	4,190	4,339	Det 2100 SOCIAL SECURITY	4,339	
5,616	5,438	6,475	6,784	Det 2200 RETIREMENT	6,784	
268	244	292	296	Det 2300 LABOR AND INDUSTRIES	296	
18,072	16,216	18,072	18,960	Det 2400 MEDICAL	18,072	
746	717	822	851	Det 2900 UNEMPLOYMENT COMPENSATION	851	
				Obj 530 SUPPLIES		
1,730	706	3,000	2,500	Det 3120 OPERATING SUPPLIES	2,500	
	163		200	Det 3130 SOFTWARE SUPPLIES	200	
8,667	2,888	4,000	4,000	Det 3411 CODE BOOKS/MAPS	4,000	
263		450	450	Det 3511 LIBRARY COMPUTER EQUIP < \$5	450	
518	519	900	700	Det 3515 LIBRARY BOOKS < \$5,000	700	
				Obj 540 OTHER SERVICES AND CHARGES		
671	671	700	700	Det 4210 TELEPHONE	700	
	435	500	500	Det 4310 TRAVEL	500	
2,218	2,161	3,000	3,000	Det 4510 RENTALS	3,000	
477	250	500	500	Det 4920 EDUCATION/TRAINING	500	
41,087	44,301	42,100	45,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	45,000	
	147	225	225	Det 4941 VOLUNTEER ACTIVITIES	225	
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136,130	133,773	140,011	145,726	Dpt 0045 LAW LIBRARY	144,838	
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136,130	133,773	140,011	145,726	Fnd 108 LAW LIBRARY	144,838	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
59,390	27,508	29,384	28,277	Det 1100 SALARIES AND WAGES	28,277	
262	329			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
4,540	2,094	2,248	2,163	Det 2100 SOCIAL SECURITY	2,163	
6,638	3,311	3,732	3,634	Det 2200 RETIREMENT	3,634	
896	165	100	102	Det 2300 LABOR AND INDUSTRIES	102	
19,884	7,248	7,229	7,584	Det 2400 MEDICAL	7,229	
818	362	356	360	Det 2900 UNEMPLOYMENT COMPENSATION	360	
				Obj 530 SUPPLIES		
174	39		150	Det 3120 OPERATING SUPPLIES	150	
				Obj 540 OTHER SERVICES AND CHARGES		
74,449	34,218	281,000	281,000	Det 4110 PROFESSIONAL SERVICES	281,000	
	93	131	93	Det 4190 INTERFUND INFORMATION SVCS	93	
2,514	2,813	2,500	3,200	Det 4230 COMMUNICATIONS	3,200	
		2,500		Det 4310 TRAVEL		
491	441		500	Det 4361 MEALS	500	
4,444	2,926		3,000	Det 4410 ADVERTISING	3,000	
692	645	1,000	1,000	Det 4510 RENTALS	1,000	
8,178	674	6,000	6,000	Det 4511 INTERFUND EQUIPMENT RENTAL	6,000	
307		3,500		Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
39,960	45,305	40,000	40,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	40,000	
3,855	2,718	4,982	2,718	Det 5501 INTERFUND PMTS FOR SERVICE	2,718	
				Obj 560 CAPITAL OUTLAYS		
			1,200,000	Det 6310 OTHER IMPROVEMENTS	1,200,000	
227,494	130,889	384,662	1,579,781	Dpt 0046 RIVER IMPROVEMENT	1,579,426	
227,494	130,889	384,662	1,579,781	Fnd 110 RIVER IMPROVEMENT	1,579,426	

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 111		
				Dpt 0047		
				Obj 510		
	1,953			Det 1100		
				Obj 520		
	149			Det 2100		
	248			Det 2200		
	8			Det 2300		
	532			Det 2400		
	29			Det 2900		
				Obj 540		
19,732	26,362			Det 4910		
1,188	873			Det 4937		
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20,920	30,153			Dpt 0047		
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20,920	30,153			Fnd 111		

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				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 510 SALARIES AND WAGES		
46,393	45,397	46,989	54,147	Det 1100 SALARIES AND WAGES	54,147	
			11,232	Det 1200 PART TIME SALARIES	11,232	
1,356	3,289	1,000	1,000	Det 1300 OVERTIME	1,000	
				Obj 520 PERSONNEL BENEFITS		
3,586	3,625	3,671	5,078	Det 2100 SOCIAL SECURITY	5,078	
5,337	4,669	6,040	7,030	Det 2200 RETIREMENT	7,030	
250	238	241	324	Det 2300 LABOR AND INDUSTRIES	324	
18,013	11,578	17,394	19,908	Det 2400 MEDICAL	18,976	
690	704	705	981	Det 2900 UNEMPLOYMENT COMPENSATION	981	
				Obj 530 SUPPLIES		
269				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
6,335	11,199	28,870	23,000	Det 4110 PROFESSIONAL SERVICES	23,000	
	26,797	100,000		Det 4190 INTERFUND INFORMATION SVCS		
346	225	1,100	1,850	Det 4310 TRAVEL	1,850	
610	185	400	800	Det 4920 EDUCATION/TRAINING	800	
				Obj 560 CAPITAL OUTLAYS		
12,651				Det 6410 EQUIPMENT > \$5,000		
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95,836	107,907	206,410	125,350	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	124,418	
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95,836	107,907	206,410	125,350	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	124,418	

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				Fnd 113		
				Dpt 0049		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
176,751	180,266	182,343	192,428	Det 1100	SALARIES AND WAGES	192,428
6,223	18,842	45,000	35,861	Det 1200	PART TIME SALARIES	35,861
1,441	889	1,500	1,500	Det 1300	OVERTIME	1,500
42,565				Det 1900	ELECTION BOARDS	
				Obj 520	PERSONNEL BENEFITS	
17,304	14,977	16,331	17,579	Det 2100	SOCIAL SECURITY	17,579
19,922	21,634	23,266	24,836	Det 2200	RETIREMENT	24,836
1,371	906	1,615	2,175	Det 2300	LABOR AND INDUSTRIES	2,175
54,216	47,455	54,216	56,880	Det 2400	MEDICAL	54,216
3,036	2,628	2,841	3,042	Det 2900	UNEMPLOYMENT COMPENSATION	3,042
				Obj 530	SUPPLIES	
3,848	1,741	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	
296,885	178,425	240,000	202,000	Det 4110	PROFESSIONAL SERVICES	202,000
84,646	84,227	107,172	111,195	Det 4190	INTERFUND INFORMATION SVCS	111,195
42,816	27,221	72,631	32,000	Det 4220	POSTAGE	32,000
2,330	2,954	3,500	4,250	Det 4310	TRAVEL	4,250
2,221	1,626	2,000	2,000	Det 4410	ADVERTISING	2,000
2,973	12,169	22,000	20,000	Det 4420	PUBLICATIONS	20,000
1,825	1,754	1,818	1,800	Det 4511	INTERFUND EQUIPMENT RENTAL	1,800
16,790		5,000	5,000	Det 4810	REPAIRS AND MAINTENANCE	5,000
154				Det 4910	MISCELLANEOUS	
399	1,099	2,000	2,000	Det 4911	PRINTING	2,000
1,844	1,500	2,500	1,750	Det 4920	EDUCATION/TRAINING	1,750
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
764				Det 5501	INTERFUND PMTS FOR SERVICE	
				Obj 560	CAPITAL OUTLAYS	
181,475				Det 6410	EQUIPMENT > \$5,000	
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964,967	600,313	791,733	722,296	Dpt 0049	ELECTION SERVICES	719,632

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
964,967	600,313	791,733	722,296	Fnd 113 ELECTION SERVICES	719,632	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
474,824	517,130	539,902	541,381	Det 1100		
60,923	60,943	89,743	79,962	Det 1200		
8,264	7,167	12,350	12,250	Det 1300		
				Obj 520		
41,361	44,103	49,113	48,471	Det 2100		
54,010	62,319	69,464	70,455	Det 2200		
21,851	19,575	26,113	24,191	Det 2300		
140,836	136,878	164,094	158,885	Det 2400		
7,371	7,914	8,568	8,079	Det 2900		
				Obj 530		
1,984	1,819	3,006	2,500	Det 3110		
60,163	58,607	79,217	78,291	Det 3120		
		450	500	Det 3123		
2,449	2,173	5,300	5,300	Det 3510		
				Obj 540		
5,461	9,832	15,900	15,900	Det 4110		
2,040	1,541	2,400	2,400	Det 4210		
		180	180	Det 4220		
11,088	10,736	11,240	11,240	Det 4230		
522	211	2,250	2,250	Det 4310		
6,304	5,464	4,950	4,500	Det 4410		
30,629	41,197	189,940	196,440	Det 4510		
100,909	120,939	118,799	110,129	Det 4511		
1,174	2,065	1,600	2,000	Det 4710		
618	2,534	3,000	3,000	Det 4711		
9,225	8,436	12,550	12,550	Det 4712		
23,666	28,099	25,000	27,000	Det 4713		
22,867	26,613	28,000	28,000	Det 4714		
145	145	315	315	Det 4715		
11,562	12,440	17,950	18,000	Det 4810		
7,099	1,644	11,750	11,750	Det 4910		
497	439	1,450	1,150	Det 4911		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	OTHER SERVICES AND CHARGES	
1,462	2,200	4,350	4,250	Det 4920	EDUCATION/TRAINING	4,250
749	730	1,100	1,100	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,100
94,153	104,883	90,500	95,750	Det 4971	REFEREES/UMPIRES	95,750
82,613	85,263	73,500	91,200	Det 4972	SCOREKEEPER/FACILITY SUPERV	91,200
2,607	2,409	3,250	3,800	Det 4974	LEAGUE/TRNY SANCTION FEES	3,800
11,379	13,213	10,200	11,200	Det 4980	TRANSACTION FEE-CR/DEBIT CA	11,200
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
6,364	6,101	7,169	7,600	Det 5400	INTERFUND TAXES/OP ASSESSME	7,600
1,653	1,303	1,000	1,000	Det 5501	INTERFUND PMTS FOR SERVICE	1,000
				Obj 560	CAPITAL OUTLAYS	
5,022	5,435	6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300
-----	-----	-----	-----	Dpt 0050	PARKS AND RECREATION	-----
1,313,844	1,412,502	1,691,963	1,699,269			1,737,081
-----	-----	-----	-----	Fnd 114	PARKS AND RECREATION	-----
1,313,844	1,412,502	1,691,963	1,699,269			1,737,081

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 115		
				Dpt 0051		
				Obj 510		
23,596	48,275	66,740	112,562	Det 1100	112,562	
3,082	6,204			Det 1190		
				Obj 520		
2,041	4,059	5,107	8,611	Det 2100	8,611	
2,983	6,507	8,418	14,419	Det 2200	14,419	
101	211	250	438	Det 2300	438	
7,416	12,447	17,993	32,422	Det 2400	30,904	
317	647	811	1,397	Det 2900	1,397	
				Obj 530		
3,895	1,249	3,500	2,000	Det 3110	2,000	
		5,000		Det 3120		
				Obj 540		
365,341	329,983	596,744	389,115	Det 4110	389,115	
		4,660		Det 4139		
76,345	46,129	61,006		Det 4168		
		22,247		Det 4188		
	171	270	270	Det 4210	270	
	93			Det 4310		
62	146	3,878	700	Det 4360	700	
	741	2,394	1,100	Det 4361	1,100	
609	1,630	7,980	5,700	Det 4362	5,700	
1,577	1,152			Det 4610		
	82	5,640		Det 4910		
1,135	974	3,945	2,200	Det 4920	2,200	
	100		545	Det 4930	545	
				Obj 550		
7,600	9,975			Det 5500		
4,475	10,993			Det 5501		
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500,574	481,768	816,583	571,479	Dpt 0051	569,961	
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500,574	481,768	816,583	571,479	Fnd 115	569,961	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
424,506	678,524	801,857	802,540	Det 1100 SALARIES AND WAGES	802,540	43,682-
64,882	82,695			Det 1190 LEAVE SALARIES		
4	524			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
37,205	57,211	62,714	61,393	Det 2100 SOCIAL SECURITY	61,393	3,342-
54,374	90,882	102,170	102,842	Det 2200 RETIREMENT	102,842	5,614-
3,591	5,103	5,103	5,152	Det 2300 LABOR AND INDUSTRIES	5,152	128-
129,945	186,123	207,767	218,419	Det 2400 MEDICAL	208,191	9,036-
386	305			Det 2620 DISABILITY INSURANCE		
5,951	9,528	9,615	9,766	Det 2900 UNEMPLOYMENT COMPENSATION	9,766	450-
				Obj 530 SUPPLIES		
4,869	22,381	15,150	9,611	Det 3110 OFFICE SUPPLIES	9,611	
194				Det 3120 OPERATING SUPPLIES		
3,799	7,107	3,000	2,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,250	
				Obj 540 OTHER SERVICES AND CHARGES		
4,030,859	3,782,861	5,441,097	7,062,645	Det 4110 PROFESSIONAL SERVICES	6,844,942	
2,197	6,754			Det 4175 PREVENTION TRAINING GRANTS		
1,423	1,000			Det 4190 INTERFUND INFORMATION SVCS		
237	3,129	3,590	3,501	Det 4210 TELEPHONE	3,501	
15				Det 4220 POSTAGE		
64	35			Det 4310 TRAVEL		
5,761	8,886	9,917	6,600	Det 4360 MILEAGE/FARES	6,600	
1,439	3,243	3,738	2,850	Det 4361 MEALS	2,850	
5,407	14,982	12,062	10,750	Det 4362 LODGING	10,750	
3,524	1,876	3,000	1,100	Det 4510 RENTALS	1,100	
83	28	14,679		Det 4910 MISCELLANEOUS		
	124			Det 4911 PRINTING		
9,145	12,174	7,277	7,200	Det 4920 EDUCATION/TRAINING	7,200	
500	3,729		2,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	2,200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
96,797	85,562	456,097	424,858	Det 5500 TRANSFER OUT	623,206	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
105,738	91,548		91,548	Det 5501 INTERFUND PMTS FOR SERVICE	91,548	
94,505	113,888	128,135	7,145	Det 5597 INTRFD TSFR THERAPEUTIC COU	26,500	
				Obj 560 CAPITAL OUTLAYS		
		3,500,000	2,500,000	Det 6110 LAND ACQUISITIONS	2,500,000	
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5,087,399	5,270,202	10,786,968	11,332,370	Dpt 0052 MENTAL HEALTH	11,322,142	62,252-
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5,087,399	5,270,202	10,786,968	11,332,370	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	11,322,142	62,252-

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
4,008,130	4,004,618	5,234,236	5,588,186	Det 1100 SALARIES AND WAGES	5,588,186	
743,226	792,680	100,000	100,000	Det 1190 LEAVE SALARIES	100,000	
		78,137	117,608	Det 1200 PART TIME SALARIES	117,608	
135,896	167,870	216,688	206,800	Det 1300 OVERTIME	206,800	
6,386	6,456	6,400	6,424	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	6,424	
				Obj 520 PERSONNEL BENEFITS		
373,395	375,532	425,313	459,511	Det 2100 SOCIAL SECURITY	459,511	
557,135	575,605	687,426	746,695	Det 2200 RETIREMENT	746,695	
141,217	135,520	131,837	162,311	Det 2300 LABOR AND INDUSTRIES	162,311	
1,478,243	1,304,844	1,623,512	1,701,184	Det 2400 MEDICAL	1,621,510	
16				Det 2620 DISABILITY INSURANCE		
22,500	22,300	30,160	23,800	Det 2820 UNIFORMS AND CLEANING	23,800	
66,793	67,169	74,940	86,580	Det 2900 UNEMPLOYMENT COMPENSATION	86,580	
				Obj 530 SUPPLIES		
				Det 3116 REPAIR PARTS		
1,537,398	2,005,431	2,256,928	2,270,394	Det 3120 OPERATING SUPPLIES	2,270,394	
109,245	118,519	145,000	175,000	Det 3200 FUEL	175,000	
1,011,885	641,919	1,101,554	948,418	Det 3412 INTERFUND PARTS & MATERIALS	948,418	
36,315	37,638	37,475	35,780	Det 3510 SMALL TOOLS & MINOR EQUIPME	35,780	
				Obj 540 OTHER SERVICES AND CHARGES		
1,218,483	1,794,042	3,052,200	2,189,000	Det 4110 PROFESSIONAL SERVICES	2,189,000	
			3,000	Det 4123 PROF SERVICES - MEDICAL/DEN	3,000	
36,892	259,394	218,231	213,844	Det 4190 INTERFUND INFORMATION SVCS	213,844	
	369,880	385,058	369,880	Det 4191 INTERFUND G.I.S.	369,880	
32,759	57,454	58,083	57,454	Det 4192 INTERFUND RECORDS MGT	57,454	
36,210	37,021	37,850	38,600	Det 4230 COMMUNICATIONS	38,600	
28,320	46,371	56,611	45,100	Det 4310 TRAVEL	45,100	
64	305	825	2,900	Det 4361 MEALS	2,900	
18,678	17,035	19,550	29,250	Det 4410 ADVERTISING	29,250	
224,761	283,717	228,937	304,469	Det 4510 RENTALS	304,469	
1,997,828	1,770,897	2,041,182	1,973,664	Det 4511 INTERFUND EQUIPMENT RENTAL	1,973,664	
1,169,418	895,351	1,158,291	895,351	Det 4610 INSURANCE	895,351	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
325,494	134,974	148,450	153,000	Det 4700 UTILITIES	153,000	
232,797	1,332,580	1,154,942	1,368,081	Det 4810 REPAIRS AND MAINTENANCE	1,368,081	
78,559	113,801	111,400	110,711	Det 4811 INTERFUND SHOP LABOR	110,711	
77,933	83,521	98,191	86,577	Det 4910 MISCELLANEOUS	86,577	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
232,043	127,993	55,700	147,510	Det 5100 INTERGOVT PROFESSIONAL SVCS	147,510	
31,406	28,567	28,650	35,600	Det 5300 EXTERNAL TAXES AND OP ASSES	35,600	
797,963	796,447	820,000	800,000	Det 5400 INTERFUND TAXES/OP ASSESSME	800,000	
1,203	1,145	1,250	1,250	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	1,250	
13,288	265,853	34,059	32,572	Det 5500 TRANSFER OUT	32,571	
1,519,341	909,808	906,294	950,326	Det 5501 INTERFUND PMTS FOR SERVICE	950,326	
				Obj 560 CAPITAL OUTLAYS		
34,867	10,000	50,000	140,000	Det 6110 LAND ACQUISITIONS	140,000	
772,387	8,347,707	12,564,717	3,213,500	Det 6310 OTHER IMPROVEMENTS	3,213,500	
39,723	13,034	167,828	221,000	Det 6411 EQUIPMENT > \$5000	221,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
6,755-				Det 9510 INTERFUND EQUIPMENT RENTAL		
3,208-				Det 9810 INTERFUND SHOP LABOR		
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19,138,250	27,952,997	35,547,905	26,011,330	Dpt 0053 COUNTY ROADS	25,931,655	
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19,138,250	27,952,997	35,547,905	26,011,330	Fnd 117 COUNTY ROADS	25,931,655	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054		
				Obj 510		
598,639	551,691	800,015	750,154	Det 1100	750,154	
89,868	114,966			Det 1190		
35,075	32,570	35,763	39,890	Det 1200	39,890	
6,747	19,239			Det 1300		
				Obj 520		
54,907	53,776	63,926	60,439	Det 2100	60,439	
77,650	80,787	101,410	96,394	Det 2200	96,394	
12,390	10,999	4,640	5,260	Det 2300	5,260	
283,640	229,016	294,877	291,598	Det 2400	277,940	
10,298	9,988	11,380	11,314	Det 2900	11,314	
				Obj 530		
4,012	12,775	9,620	9,470	Det 3110	9,470	
181		250		Det 3120		
6,824	6,007	6,400	8,000	Det 3122	8,000	
340,451	346,296	375,112	434,000	Det 3124	434,000	
36		180		Det 3127		
3,444	3,322	4,280	4,300	Det 3128	4,300	
42,115	49,657	41,000	62,000	Det 3129	62,000	
1,359	6,027	6,100	3,100	Det 3510	3,100	
				Obj 540		
155,495	339,545	880,029	670,582	Det 4110	670,582	1,900
45,245	30,690	47,900		Det 4117		
		870		Det 4119		
18,761	17,405	17,551	16,500	Det 4210	16,500	
188	147	90	100	Det 4220	100	
19		250	250	Det 4310	250	
11,531	12,431	11,000	13,000	Det 4351	13,000	
742	1,251	2,965	1,100	Det 4360	1,100	
184	494	1,154	600	Det 4361	600	
407	1,514	3,080	2,050	Det 4362	2,050	
823	1,302	360	460	Det 4410	460	
32				Det 4510		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
20,319	22,046	17,773	16,272	Det 4511 INTERFUND EQUIPMENT RENTAL	16,272	
17,046	6,910	13,154	8,429	Det 4810 REPAIRS AND MAINTENANCE	8,429	
17,215	17,095	66,607	66,382	Det 4910 MISCELLANEOUS	66,382	
		950	600	Det 4911 PRINTING	600	
610	555	3,379	550	Det 4920 EDUCATION/TRAINING	550	
	789		950	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	950	
				Obj 560 CAPITAL OUTLAYS		
16,546	22,107			Det 6411 EQUIPMENT > \$5000		
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1,872,801	2,001,399	2,822,065	2,573,744	Dpt 0054 COMMUNITY SERVICES	2,560,086	1,900
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1,872,801	2,001,399	2,822,065	2,573,744	Fnd 118 COMMUNITY SERVICES	2,560,086	1,900

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
183,234	182,184	253,900	200,000	Det 4960 TOURIST PROMOTION	271,954	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
132,000	114,900	121,100	143,100	Det 5500 TRANSFER OUT	149,350	
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315,234	297,084	375,000	343,100	Dpt 0055 CONVENTION CENTER	421,304	
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315,234	297,084	375,000	343,100	Fnd 119 CONVENTION CENTER	421,304	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
502,058	413,133	483,043	470,936	Det 1100 SALARIES AND WAGES	470,936	
85,318	106,854			Det 1190 LEAVE SALARIES		
		13,728		Det 1200 PART TIME SALARIES		
1,133	1,065			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
44,502	38,964	38,003	35,540	Det 2100 SOCIAL SECURITY	35,540	
63,552	59,773	61,346	59,685	Det 2200 RETIREMENT	59,685	
5,482	3,731	3,438	2,238	Det 2300 LABOR AND INDUSTRIES	2,238	
167,098	130,215	135,314	136,332	Det 2400 MEDICAL	129,947	
200	1,000	1,000	600	Det 2820 UNIFORMS AND CLEANING	600	
8,045	6,850	6,812	6,096	Det 2900 UNEMPLOYMENT COMPENSATION	6,096	
				Obj 530 SUPPLIES		
61,939	59,828	34,000	82,200	Det 3120 OPERATING SUPPLIES	82,200	
569	295		100	Det 3412 INTERFUND PARTS & MATERIALS	100	
10,528	194	8,950	11,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	11,600	
				Obj 540 OTHER SERVICES AND CHARGES		
969,320	742,771	956,930	556,200	Det 4110 PROFESSIONAL SERVICES	556,200	
8,028	38,382	36,379	38,382	Det 4190 INTERFUND INFORMATION SVCS	38,382	
	53,883	35,600	53,883	Det 4191 INTERFUND G.I.S.	53,883	
6,710	2,993	1,600	4,800	Det 4230 COMMUNICATIONS	4,800	
5,307	3,163	8,300	3,500	Det 4310 TRAVEL	3,500	
278	169	900	900	Det 4361 MEALS	900	
16,083	3,515	6,000	9,000	Det 4410 ADVERTISING	9,000	
32,652	27,554	25,327	43,500	Det 4510 RENTALS	43,500	
27,375	26,399	13,694	25,000	Det 4511 INTERFUND EQUIPMENT RENTAL	25,000	
175	104	175	104	Det 4610 INSURANCE	104	
	332			Det 4700 UTILITIES		
32,279	58,897	27,200	45,200	Det 4810 REPAIRS AND MAINTENANCE	45,200	
119				Det 4811 INTERFUND SHOP LABOR		
5,955	2,239	10,800	6,600	Det 4910 MISCELLANEOUS	6,600	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
386,038	205,774	320,717	248,494	Det 5501 INTERFUND PMTS FOR SERVICE	248,494	
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2,440,745	1,988,077	2,229,256	1,840,890	Dpt 0087 CLEAN WATER PROGRAM FUND	1,834,505	
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2,440,745	1,988,077	2,229,256	1,840,890	Fnd 120 CLEAN WATER PROGRAM FUND	1,834,505	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
35,335	30,408	46,720	74,144	Det 1100 SALARIES AND WAGES	74,144	
				Obj 520 PERSONNEL BENEFITS		
2,675	2,312	3,574	5,672	Det 2100 SOCIAL SECURITY	5,672	
3,959	3,622	5,933	9,528	Det 2200 RETIREMENT	9,528	
140	118	208	340	Det 2300 LABOR AND INDUSTRIES	340	
9,965	7,898	15,000	25,217	Det 2400 MEDICAL	24,036	
501	414	657	1,054	Det 2900 UNEMPLOYMENT COMPENSATION	1,054	
				Obj 530 SUPPLIES		
34	48	200	200	Det 3110 OFFICE SUPPLIES	200	
55				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
41,731	29,390	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
814	4,927	4,757	4,927	Det 4190 INTERFUND INFORMATION SVCS	4,927	
		300	300	Det 4220 POSTAGE	300	
149				Det 4310 TRAVEL		
127	82			Det 4361 MEALS		
	7,796	500	8,000	Det 4410 ADVERTISING	8,000	
	170	500	500	Det 4910 MISCELLANEOUS	500	
185				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
68,385	14,328	67,568	14,328	Det 5501 INTERFUND PMTS FOR SERVICE	14,328	
				Obj 560 CAPITAL OUTLAYS		
2,953,869		1,200,000	1,800,000	Det 6110 LAND ACQUISITIONS	1,800,000	
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3,117,923	101,513	1,425,917	2,024,210	Dpt 0057 CONSERVATION FUTURES FUND	2,023,029	
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3,117,923	101,513	1,425,917	2,024,210	Fnd 122 CONSERVATION FUTURES	2,023,029	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 123		
				Dpt 0058		
				Obj 510		
324,185	240,799	215,082	197,647	Det 1100		197,647
126,747	68,899	100,662	55,000	Det 1200		55,000
1,876	1,033			Det 1300		
				Obj 520		
34,294	23,334	24,154	19,327	Det 2100		19,327
36,010	28,916	27,315	25,397	Det 2200		25,397
8,121	4,785	5,979	1,067	Det 2300		1,067
89,610	64,049	63,252	56,880	Det 2400		54,216
720			700	Det 2820		700
6,280	4,329	4,310	3,295	Det 2900		3,295
				Obj 530		
4,138	3,840	3,000	8,000	Det 3110		8,000
111,348	129,406	189,205	163,333	Det 3120		163,333
23,011	2,616		2,000	Det 3510		2,000
				Obj 540		
1,491,387	1,264,417	1,370,912	2,026,587	Det 4110		2,271,956
	132			Det 4191		
2,897	1,930	1,620	1,920	Det 4210		1,920
8,056	7,363	12,075	13,075	Det 4310		13,075
3,249	236	1,950	900	Det 4361		900
158	178	200	1,000	Det 4410		1,000
491	1,704	1,500	1,500	Det 4420		1,500
	5,334			Det 4610		
7,962	6,241	8,800	9,100	Det 4700		9,100
7,871	12,470	8,400	12,200	Det 4810		12,200
337	29	500	500	Det 4910		500
18,656	10,130	21,445	8,695	Det 4920		8,695
1,855	1,442	1,383	165,583	Det 4938		125,583
440	338	400	400	Det 4981		400
				Obj 550		
3,733,496	3,447,396	3,648,705	5,187,000	Det 5100		6,216,543

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
101,967	226,781	140,120	165,000	Det 5501 INTERFUND PMTS FOR SERVICE	165,000	
				Obj 560 CAPITAL OUTLAYS		
		744,000	25,000	Det 6411 EQUIPMENT > \$5000	145,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	13,755			Det 9110 INTERFUND PMTS FOR SERVICE		
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6,145,163	5,571,882	6,594,969	8,151,106	Dpt 0058 EMERGENCY MEDICAL SERVICES	9,503,354	
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6,145,163	5,571,882	6,594,969	8,151,106	Fnd 123 EMERGENCY MEDICAL SERVICES	9,503,354	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
19,597	15,667	53,109	45,033	Det 1100 SALARIES AND WAGES	45,033	
7		500		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,463	1,159	4,102	3,445	Det 2100 SOCIAL SECURITY	3,445	
2,191	1,860	6,852	5,787	Det 2200 RETIREMENT	5,787	
119	92	250	256	Det 2300 LABOR AND INDUSTRIES	256	
8,995	6,181	18,072	18,960	Det 2400 MEDICAL	18,072	
281	226	744	675	Det 2900 UNEMPLOYMENT COMPENSATION	675	
				Obj 530 SUPPLIES		
76		500	400	Det 3110 OFFICE SUPPLIES	400	
				Obj 540 OTHER SERVICES AND CHARGES		
2,421	2,540	5,000	5,000	Det 4310 TRAVEL	5,000	
49	108	300	100	Det 4911 PRINTING	100	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
50,000		50,000	50,000	Det 5501 INTERFUND PMTS FOR SERVICE	50,000	
	50,000			Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
85,199	77,834	139,429	129,656	Dpt 0059 CRIME/VICTIM SERVICES	128,768	
85,199	77,834	139,429	129,656	Fnd 124 CRIME/VICTIM SERVICES	128,768	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 OTHER SERVICES AND CHARGES		
1,197,076	1,289,067	1,340,800	1,815,800	Det 4110 PROFESSIONAL SERVICES	1,815,800	
2,595,941	3,002,121	3,360,000	3,654,000	Det 4122 PROFESSIONAL SVCS-OTHER	3,654,000	
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3,793,017	4,291,188	4,700,800	5,469,800	Dpt 0060 COMMUNICATION SYSTEM	5,469,800	
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3,793,017	4,291,188	4,700,800	5,469,800	Fnd 125 COMMUNICATION SYSTEM	5,469,800	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
16,423	5,851	6,586	6,630	Det 1100 SALARIES AND WAGES	6,630	
				Obj 520 PERSONNEL BENEFITS		
1,255	434	504	507	Det 2100 SOCIAL SECURITY	507	
1,836	705	837	852	Det 2200 RETIREMENT	852	
96	157	143	147	Det 2300 LABOR AND INDUSTRIES	147	
4,047	1,286	1,807	1,896	Det 2400 MEDICAL	1,807	
201	73	83	88	Det 2900 UNEMPLOYMENT COMPENSATION	88	
				Obj 540 OTHER SERVICES AND CHARGES		
	16			Det 4360 MILEAGE/FARES		
	142			Det 4361 MEALS		
	277			Det 4362 LODGING		
1,272	207,374	1,750	300,000	Det 4910 MISCELLANEOUS	300,000	
293,484	52,602	300,000		Det 4932 SRF LOAN SEPTIC REPAIRS		
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318,614	268,917	311,710	310,120	Dpt 0029 WATER QUALITY PROGRAMS	310,031	
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318,614	268,917	311,710	310,120	Fnd 127 WATER QUALITY FUND	310,031	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,713,890	1,842,577	2,105,777	2,070,109	Det 1100 SALARIES AND WAGES	2,071,120	63,461
36,253	88,016	132,029	97,298	Det 1200 PART TIME SALARIES	97,298	35,718
11,698	14,804			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
136,556	149,159	171,192	165,807	Det 2100 SOCIAL SECURITY	165,884	7,588
191,783	211,923	238,760	256,945	Det 2200 RETIREMENT	257,074	8,113
12,143	12,757	23,555	20,265	Det 2300 LABOR AND INDUSTRIES	20,270	562
433,632	421,480	516,557	554,959	Det 2400 MEDICAL	529,329	18,072
21,378	24,437	28,508	26,920	Det 2900 UNEMPLOYMENT COMPENSATION	26,935	1,437
				Obj 530 SUPPLIES		
19,130	24,755	12,450	12,600	Det 3110 OFFICE SUPPLIES	12,600	
66	1,037	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
877	3,043	2,500	3,200	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,200	
				Obj 540 OTHER SERVICES AND CHARGES		
59,500	16,205	99,350	130,850	Det 4110 PROFESSIONAL SERVICES	130,850	
472				Det 4191 INTERFUND G.I.S.		
3,255	3,785	3,160	3,460	Det 4210 TELEPHONE	3,460	
6,593	8,347	13,686	33,535	Det 4310 TRAVEL	33,535	
3,043	1,140		1,000	Det 4410 ADVERTISING	1,000	
34,583	41,899	40,500	40,200	Det 4430 LEGAL PUBLICATIONS	40,200	
38,080	49,784	49,072	53,360	Det 4511 INTERFUND EQUIPMENT RENTAL	53,360	
3,710	1,199	1,500	3,000	Det 4832 CODE ENFORCEMENT COSTS	3,000	
2,889	218-	3,100	3,100	Det 4910 MISCELLANEOUS	3,100	
440	780	600	800	Det 4911 PRINTING	800	
7,071	9,395	13,459	19,965	Det 4920 EDUCATION/TRAINING	19,965	
6,158	7,780	6,870	6,180	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	6,180	
901	297	1,500	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
16,193	22,242	25,000	25,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	25,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,452	2,705	2,200	2,400	Det 5100 INTERGOVT PROFESSIONAL SVCS	2,400	
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2,763,747	2,959,326	3,492,325	3,533,453		3,509,060	134,951

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
2,763,747	2,959,326	3,492,325	3,533,453	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,509,060	134,951

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
1,449	2,834	6,515	5,498	Det 1100 SALARIES AND WAGES	5,498	
				Obj 520 PERSONNEL BENEFITS		
111	217	498	421	Det 2100 SOCIAL SECURITY	421	
162	295	827	706	Det 2200 RETIREMENT	706	
6	40	25	20	Det 2300 LABOR AND INDUSTRIES	20	
393	596	1,807	1,517	Det 2400 MEDICAL	1,446	
21	41	90	72	Det 2900 UNEMPLOYMENT COMPENSATION	72	
				Obj 530 SUPPLIES		
	11			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
72,575	44,425	46,200	52,699	Det 4110 PROFESSIONAL SERVICES	52,699	
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74,717	48,459	55,962	60,933	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	60,862	
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74,717	48,459	55,962	60,933	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	60,862	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,005	1,128	6,515	6,872	Det 1100 SALARIES AND WAGES	6,872	
				Obj 520 PERSONNEL BENEFITS		
76	85	498	526	Det 2100 SOCIAL SECURITY	526	
112	131	827	883	Det 2200 RETIREMENT	883	
4	4	25	26	Det 2300 LABOR AND INDUSTRIES	26	
268	239	1,807	1,896	Det 2400 MEDICAL	1,807	
14	16	90	90	Det 2900 UNEMPLOYMENT COMPENSATION	90	
				Obj 530 SUPPLIES		
	11	50	75	Det 3120 OPERATING SUPPLIES	75	
				Obj 540 OTHER SERVICES AND CHARGES		
10,538	12,709	12,439	22,000	Det 4110 PROFESSIONAL SERVICES	22,000	
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12,018	14,324	22,251	32,368	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	32,279	
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12,018	14,324	22,251	32,368	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	32,279	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,227	1,991	6,515	5,498	Det 1100 SALARIES AND WAGES	5,498	
				Obj 520 PERSONNEL BENEFITS		
94	152	498	421	Det 2100 SOCIAL SECURITY	421	
137	218	827	706	Det 2200 RETIREMENT	706	
5	18	25	20	Det 2300 LABOR AND INDUSTRIES	20	
263	442	1,807	1,517	Det 2400 MEDICAL	1,446	
18	28	90	72	Det 2900 UNEMPLOYMENT COMPENSATION	72	
				Obj 530 SUPPLIES		
	11	50		Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
29,332	35,360	38,100	39,000	Det 4110 PROFESSIONAL SERVICES	39,000	
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31,074	38,221	47,912	47,234	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	47,163	
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31,074	38,221	47,912	47,234	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	47,163	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
2,604	6,832	6,515	6,185	Det 1100 SALARIES AND WAGES	6,185	
	282			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
199	532	498	473	Det 2100 SOCIAL SECURITY	473	
258	807	827	795	Det 2200 RETIREMENT	795	
40	34	25	23	Det 2300 LABOR AND INDUSTRIES	23	
477	1,763	1,807	1,706	Det 2400 MEDICAL	1,626	
33	104	90	81	Det 2900 UNEMPLOYMENT COMPENSATION	81	
				Obj 530 SUPPLIES		
	19	50		Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
12,181	14,972	19,000	21,000	Det 4110 PROFESSIONAL SERVICES	21,000	
	1,273			Det 4410 ADVERTISING		
	48			Det 4910 MISCELLANEOUS		
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15,792	26,668	28,812	30,263	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	30,183	
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15,792	26,668	28,812	30,263	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	30,183	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
	2,493	3,192	3,300	Det 1100 SALARIES AND WAGES	3,300	
				Obj 520 PERSONNEL BENEFITS		
	188	244	124	Det 2100 SOCIAL SECURITY	124	
	299	405	208	Det 2200 RETIREMENT	208	
	24	57	5	Det 2300 LABOR AND INDUSTRIES	5	
	466	723	379	Det 2400 MEDICAL	361	
	31	36	18	Det 2900 UNEMPLOYMENT COMPENSATION	18	
				Obj 530 SUPPLIES		
58	8,718	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
21,081	22,317	35,000	36,000	Det 4110 PROFESSIONAL SERVICES	36,000	
	790	3,545	1,020	Det 4511 INTERFUND EQUIPMENT RENTAL	1,020	
15,703	21,227	10,000	19,000	Det 4810 REPAIRS AND MAINTENANCE	19,000	
3,036	6,786	10,000	5,000	Det 4910 MISCELLANEOUS	5,000	
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39,878	63,338	66,202	68,054	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	68,036	
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39,878	63,338	66,202	68,054	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	68,036	

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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 510 SALARIES AND WAGES		
17,448				Det 1300 OVERTIME		
				Obj 530 SUPPLIES		
1,141	3,013	10,688	1,000	Det 3120 OPERATING SUPPLIES		1,000
16,414	4,234	14,674	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPME		2,000
				Obj 540 OTHER SERVICES AND CHARGES		
14,710				Det 4810 REPAIRS AND MAINTENANCE		
1,552				Det 4910 MISCELLANEOUS		
	150			Det 4920 EDUCATION/TRAINING		
		11,000		Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
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51,265	7,397	36,362	3,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		3,000
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51,265	7,397	36,362	3,000	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		3,000

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
24,436	17,971	40,000	36,000	Det 1300 OVERTIME	36,000	
				Obj 520 PERSONNEL BENEFITS		
1,838	1,366	3,020	2,718	Det 2100 SOCIAL SECURITY	2,718	
1,261	1,114	2,250	2,025	Det 2200 RETIREMENT	2,025	
660	463	800	720	Det 2300 LABOR AND INDUSTRIES	720	
4,152	3,676	5,900	5,310	Det 2400 MEDICAL	5,061	
102	78	160	144	Det 2620 DISABILITY INSURANCE	144	
317	230	480	432	Det 2900 UNEMPLOYMENT COMPENSATION	432	
				Obj 530 SUPPLIES		
8,067	6,824	10,000	8,000	Det 3120 OPERATING SUPPLIES	8,000	
		2,000	2,000	Det 3121 UNIFORMS	2,000	
1,723	16,743	4,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	6,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	24			Det 4310 TRAVEL		
283	169	300	300	Det 4700 UTILITIES	300	
9,625	8,862	56,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
2,527	2,202	5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
	32,494			Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
54,991	92,217	129,910	83,649	Dpt 0086 BOATING SAFETY	83,400	
54,991	92,217	129,910	83,649	Fnd 161 BOATING SAFETY	83,400	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 162		
				LOW-INCOME HOUSING FUND		
				Dpt 0091		
				LOW-INCOME HOUSING FUND		
				Obj 510		
				SALARIES AND WAGES		
9,470	6,096	13,857	7,780	Det 1100		7,780
482	442			Det 1190		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Obj 520		
				PERSONNEL BENEFITS		
753	489	1,065	595	Det 2100		595
1,113	752	1,727	1,000	Det 2200		1,000
43	23	53	33	Det 2300		33
				LABOR AND INDUSTRIES		
2,813	1,643	3,795	2,465	Det 2400		2,350
159	91	189	112	Det 2900		112
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
81	62			Det 3110		
20				OFFICE SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
27,525	2,550			Det 4110		
	26			PROFESSIONAL SERVICES		
	18			Det 4360		
	181			MILEAGE/FARES		
462				Det 4361		
				MEALS		
				Det 4362		
				LODGING		
				Det 4410		
				ADVERTISING		
	280			Det 4510		
	173			RENTALS		
358,920	463,828	630,589	422,125	Det 4920		
				EDUCATION/TRAINING		
				Det 4962		422,125
				LOW-INCOME HOUSING ALLOCATI		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
2,066	3,069			Det 5501		
				INTERFUND PMTS FOR SERVICE		
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403,906	479,722	651,275	434,110	Dpt 0091		433,995
				LOW-INCOME HOUSING FUND		
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403,906	479,722	651,275	434,110	Fnd 162		433,995
				LOW-INCOME HOUSING FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
31,341	20,000	37,407	37,407	Det 4110 PROFESSIONAL SERVICES	37,407	
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31,341	20,000	37,407	37,407	Fnd 163 TITLE III PROJECTS FUND	37,407	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				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	
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		50,000	50,000	Fnd 164 TREASURER'S REET FUND	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
56,416	59,760	125,410	156,677	Det 1100 SALARIES AND WAGES	156,677	
3,685	4,346	5,853		Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
4,600	4,769	9,611	11,986	Det 2100 SOCIAL SECURITY	11,986	
6,719	7,735	15,856	20,090	Det 2200 RETIREMENT	20,090	
272	269	529	655	Det 2300 LABOR AND INDUSTRIES	655	
18,768	17,724	45,463	48,538	Det 2400 MEDICAL	46,264	
883	881	1,777	2,137	Det 2900 UNEMPLOYMENT COMPENSATION	2,137	
				Obj 530 SUPPLIES		
153	393		500	Det 3110 OFFICE SUPPLIES	500	
48				Det 3120 OPERATING SUPPLIES		
267	177			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
	340,349	1,572,819	3,013,600	Det 4110 PROFESSIONAL SERVICES	3,013,600	
135		368	500	Det 4360 MILEAGE/FARES	500	
209	54	540	700	Det 4361 MEALS	700	
	181	1,800	1,350	Det 4362 LODGING	1,350	
2,061	2,725		5,000	Det 4410 ADVERTISING	5,000	
	241			Det 4510 RENTALS		
10				Det 4910 MISCELLANEOUS		
	173	2,250	1,250	Det 4920 EDUCATION/TRAINING	1,250	
	100		1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
654,381	700,646	876,330	1,131,287	Det 4962 LOW-INCOME HOUSING ALLOCATI	1,131,287	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
4,853	10,954			Det 5501 INTERFUND PMTS FOR SERVICE		
753,460	1,151,477	2,658,606	4,395,770	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	4,393,496	
753,460	1,151,477	2,658,606	4,395,770	Fnd 165 HOMELESS HOUSING & ASSISTANCE	4,393,496	

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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 540 OTHER SERVICES AND CHARGES		
		331,000	281,000	Det 4110 PROFESSIONAL SERVICES	281,000	

		331,000	281,000	Fnd 166 HOUSING/CD REVOLVING LOAN FUND	281,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
37,028	37,063	49,275		Det 1100 SALARIES AND WAGES		
		6,500		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,725	2,644	4,267		Det 2100 SOCIAL SECURITY		
4,153	4,322	6,729		Det 2200 RETIREMENT		
173	168	250		Det 2300 LABOR AND INDUSTRIES		
13,295	12,472	18,072		Det 2400 MEDICAL		
533	538	739		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
5,934	3,593	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
636	541	6,000	6,000	Det 3121 UNIFORMS	6,000	
4,840		8,000	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	
19,562	21,471	27,000	25,000	Det 4210 TELEPHONE	25,000	
4,814	19,785	750	20,000	Det 4310 TRAVEL	20,000	
38,513	50,738	40,000	52,000	Det 4510 RENTALS	52,000	
4,394	7,792	6,700	7,000	Det 4700 UTILITIES	7,000	
519	1,916	2,100	2,100	Det 4810 REPAIRS AND MAINTENANCE	2,100	
16,631	9,904	30,000	15,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	15,000	
30,101	4,173	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
8,942	6,434	20,000	10,000	Det 4920 EDUCATION/TRAINING	10,000	
17,969	13,513	75,000	75,000	Det 4953 ANTI-DRUG EXPENSE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
149	11,449	2,000	9,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	9,000	
11,706	13,806	40,000	40,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	40,000	
	4,577	23,068		Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
	30,379	20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
-----	-----	-----	-----	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	-----	-----
227,596	257,279	402,450	305,100		305,100	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
227,596	257,279	402,450	305,100	Fnd 170 INTERLOCAL INVESTIGATION CUM R	305,100	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPLE		
1,405,000	1,635,000	3,115,000	505,000	Det 7100 PRINCIPLE	505,000	
152,880	156,191	731,163	749,952	Det 7900 DEBT SERVICE/PRINCIPLE	749,952	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
627,770	578,051	459,416	399,683	Det 8300 INTEREST	399,683	
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2,185,650	2,369,241	4,305,579	1,654,635	Dpt 0063 DEBT SERVICE	1,654,635	
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2,185,650	2,369,241	4,305,579	1,654,635	Fnd 201 DEBT SERVICE FUND	1,654,635	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
74,341	81,693	83,538	86,688	Det 1100 SALARIES AND WAGES	86,688	
				Obj 520 PERSONNEL BENEFITS		
5,449	6,208	6,391	6,632	Det 2100 SOCIAL SECURITY	6,632	
8,311	9,755	10,609	11,140	Det 2200 RETIREMENT	11,140	
878	862	865	888	Det 2300 LABOR AND INDUSTRIES	888	
18,750	17,694	19,879	20,856	Det 2400 MEDICAL	19,879	
927	965	970	984	Det 2900 UNEMPLOYMENT COMPENSATION	984	
				Obj 540 OTHER SERVICES AND CHARGES		
76,502	120,537	772,000	1,541,500	Det 4110 PROFESSIONAL SERVICES	1,541,500	
	977		2,500	Det 4410 ADVERTISING	2,500	
33,925	43,165			Det 4810 REPAIRS AND MAINTENANCE		
14,709	255,940	11,500	130,000	Det 4910 MISCELLANEOUS	130,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	14,774			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
921,965				Det 6110 LAND ACQUISITIONS		
812-				Det 6210 BUILDINGS AND STRUCTURES		
537,825	3,229,700	1,082,000	2,041,500	Det 6220 BUILDING IMPROVEMENTS	2,041,500	
17,360			390,000	Det 6310 OTHER IMPROVEMENTS	390,000	
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1,710,130	3,782,269	1,987,752	4,232,688	Dpt 0064 FACILITY IMPROVEMENT	4,231,711	
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1,710,130	3,782,269	1,987,752	4,232,688	Fnd 340 FACILITY IMPROVEMENT FUND	4,231,711	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016	2017	2018 BUDGET	2019 BUDGET		2019 PRELIM	2019 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 540 OTHER SERVICES AND CHARGES		
		200,000		Det 4910 MISCELLANEOUS	500,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,646,312	2,576,828	3,634,165	5,350,013	Det 5520 OTHER INTERFUND TRANSFERS	4,491,023	
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1,646,312	2,576,828	3,834,165	5,350,013	Dpt 0065 CAPITAL IMPROVEMENTS	4,991,023	
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1,646,312	2,576,828	3,834,165	5,350,013	Fnd 341 CAPITAL IMPROVEMENTS	4,991,023	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 OTHER SERVICES AND CHARGES		
70,400	60,100			Det 4110 PROFESSIONAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,178,200	2,433,493	5,029,566	4,376,667	Det 5200 INTERGOVT PMT FROM FED/ST/L	4,376,667	
589,790	592,353	2,671,036		Det 5520 OTHER INTERFUND TRANSFERS		
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1,838,390	3,085,945	7,700,602	4,376,667	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	4,376,667	
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1,838,390	3,085,945	7,700,602	4,376,667	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	4,376,667	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
27,520				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
2,105				Det 2100 SOCIAL SECURITY		
967				Det 2300 LABOR AND INDUSTRIES		
413				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
7,326	326	15,000	25,000	Det 3120 OPERATING SUPPLIES	25,000	
				Obj 540 OTHER SERVICES AND CHARGES		
67,323	19,708	421,000	361,000	Det 4110 PROFESSIONAL SERVICES	361,000	
	532			Det 4510 RENTALS		
49,862	195,871	150,000	150,000	Det 4810 REPAIRS AND MAINTENANCE	150,000	
7,280	2,574	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	3,204			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
171,206	313,245	724,000	2,859,000	Det 6310 OTHER IMPROVEMENTS	2,859,000	
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334,002	535,460	1,320,000	3,405,000	Dpt 0066 PARK IMPROVEMENT	3,405,000	
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334,002	535,460	1,320,000	3,405,000	Fnd 352 PARK IMPROVEMENT FUND	3,405,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
338,157	339,587			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
889,571	901,467	1,200,799	1,191,227	Det 1100 SALARIES AND WAGES	1,191,227	
165,356	166,962		84,000	Det 1190 LEAVE SALARIES	84,000	
		29,232	37,274	Det 1200 PART TIME SALARIES	37,274	
73,195	87,950	87,000	94,000	Det 1300 OVERTIME	94,000	
				Obj 520 PERSONNEL BENEFITS		
85,866	87,508	92,720	100,789	Det 2100 SOCIAL SECURITY	100,789	
123,294	132,247	147,907	161,758	Det 2200 RETIREMENT	161,758	
18,830	60,670-			Det 2250 NET PENSION EXPENSE		
48,463	47,174	46,135	50,638	Det 2300 LABOR AND INDUSTRIES	50,638	
379,300	307,833	412,572	406,693	Det 2400 MEDICAL	387,645	
2,800	2,800		2,800	Det 2820 UNIFORMS AND CLEANING	2,800	
16,098	16,546	16,409	17,500	Det 2900 UNEMPLOYMENT COMPENSATION	17,500	
				Obj 530 SUPPLIES		
90,741	114,026	92,000	94,600	Det 3120 OPERATING SUPPLIES	94,600	
44,935	55,884	70,000	68,000	Det 3200 FUEL	68,000	
	77			Det 3412 INTERFUND PARTS & MATERIALS		
10,466	2,410	7,250	7,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,250	
				Obj 540 OTHER SERVICES AND CHARGES		
20,695	8,447	118,500	74,000	Det 4110 PROFESSIONAL SERVICES	74,000	
			750	Det 4123 PROF SERVICES - MEDICAL/DEN	750	
17,139	86,091	40,000	40,000	Det 4190 INTERFUND INFORMATION SVCS	40,000	
13,497	7,101	7,550	7,650	Det 4230 COMMUNICATIONS	7,650	
5,601	3,423	3,000	3,550	Det 4310 TRAVEL	3,550	
	7			Det 4361 MEALS		
5,589	2,970	5,000	3,500	Det 4410 ADVERTISING	3,500	
15,121	11,586	24,900	30,250	Det 4510 RENTALS	30,250	
218,935	248,438	255,703	425,352	Det 4511 INTERFUND EQUIPMENT RENTAL	425,352	
47,105	17,795	47,000	35,000	Det 4610 INSURANCE	35,000	
6,015,643	6,426,081	6,495,400	6,530,200	Det 4700 UTILITIES	6,530,200	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
47,572	52,905	47,200	49,700	Det 4810 REPAIRS AND MAINTENANCE	49,700	
1,383	19,184	11,000	36,000	Det 4811 INTERFUND SHOP LABOR	36,000	
20,709	28,913	26,500	26,600	Det 4910 MISCELLANEOUS	26,600	
41,950	45,480	37,500	42,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	42,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
86,730	93,452	150,000	150,000	Det 5300 EXTERNAL TAXES AND OP ASSES	150,000	
1,435	1,241	1,200	1,220	Det 5400 INTERFUND TAXES/OP ASSESSME	1,220	
431,052	395,152	322,000	323,800	Det 5501 INTERFUND PMTS FOR SERVICE	323,800	
				Obj 560 CAPITAL OUTLAYS		
		30,000	15,000	Det 6411 EQUIPMENT > \$5000	15,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		520,000	525,000	Det 7100 PRINCIPLE	525,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
390,041	376,447	360,714	343,555	Det 8300 INTEREST	343,555	
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9,667,268	10,026,518	10,705,191	10,980,156	Dpt 0068 SOLID WASTE	10,961,108	
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9,667,268	10,026,518	10,705,191	10,980,156	Fnd 401 SOLID WASTE	10,961,108	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
374,309	375,137			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
345,653	461,943	569,822	516,148	Det 1100 SALARIES AND WAGES	516,148	
53,076	65,867			Det 1190 LEAVE SALARIES		
			14,976	Det 1200 PART TIME SALARIES	14,976	
1,404	549			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
	2,301			Det 2000 OVERHEAD		
31,673	39,714	34,946	40,632	Det 2100 SOCIAL SECURITY	40,632	
46,487	62,330	58,016	66,274	Det 2200 RETIREMENT	66,274	
252,813-	8,543-			Det 2250 NET PENSION EXPENSE		
3,941	3,896	1,771	6,645	Det 2300 LABOR AND INDUSTRIES	6,645	
116,469	129,165	127,996	152,363	Det 2400 MEDICAL	145,226	
400	400	200	400	Det 2820 UNIFORMS AND CLEANING	400	
5,526	6,601	6,101	7,281	Det 2900 UNEMPLOYMENT COMPENSATION	7,281	
				Obj 530 SUPPLIES		
3,188-	86,451	17,000	19,500	Det 3120 OPERATING SUPPLIES	19,500	
5,141	2,873	7,000	11,150	Det 3412 INTERFUND PARTS & MATERIALS	11,150	
2,137	1,538	2,150	3,150	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,150	
				Obj 540 OTHER SERVICES AND CHARGES		
171,007	94,414	95,000	550,000	Det 4110 PROFESSIONAL SERVICES	550,000	
4,907	26,429	25,094	26,429	Det 4190 INTERFUND INFORMATION SVCS	26,429	
	83,723	67,538	83,724	Det 4191 INTERFUND G.I.S.	83,724	
3,308	2,797	3,900	4,150	Det 4230 COMMUNICATIONS	4,150	
1,430	2,850	7,330	8,977	Det 4310 TRAVEL	8,977	
16	66	150	150	Det 4361 MEALS	150	
	1,369	1,100	1,350	Det 4410 ADVERTISING	1,350	
36,506	41,348	43,445	53,598	Det 4510 RENTALS	53,598	
34,279	28,843	28,316	190,774	Det 4511 INTERFUND EQUIPMENT RENTAL	190,774	
41	144	500	144	Det 4610 INSURANCE	144	
4,943	2,753	17,000	19,000	Det 4700 UTILITIES	19,000	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 540 OTHER SERVICES AND CHARGES		
236,121	178,875	55,000	1,207,332	Det 4810 REPAIRS AND MAINTENANCE	1,207,332	
553	198	200		Det 4811 INTERFUND SHOP LABOR		
14,319	10,859	12,900	15,321	Det 4910 MISCELLANEOUS	15,321	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
28	89	150	150	Det 5400 INTERFUND TAXES/OP ASSESSME	150	
1,149	5,000	34,060	32,571	Det 5500 TRANSFER OUT	32,571	
302,380	101,818	77,876	82,000	Det 5501 INTERFUND PMTS FOR SERVICE	82,000	
				Obj 560 CAPITAL OUTLAYS		
		1,547,835	150,000	Det 6110 LAND ACQUISITIONS	150,000	
	16,767	70,000		Det 6310 OTHER IMPROVEMENTS		
			31,500	Det 6411 EQUIPMENT > \$5000	31,500	
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1,541,202	1,828,567	2,912,396	3,295,689	Dpt 0071 DRAINAGE UTILITY	3,288,552	
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1,541,202	1,828,567	2,912,396	3,295,689	Fnd 402 DRAINAGE UTILITY	3,288,552	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
	857,939		1,467,345	Det 0100 DEPRECIATION	1,467,345	
				Obj 510 SALARIES AND WAGES		
3,364,043	4,510,771	4,673,054	4,758,559	Det 1100 SALARIES AND WAGES	4,758,559	208,124
44,723	66,867			Det 1190 LEAVE SALARIES		
		36,808	3,871	Det 1200 PART TIME SALARIES	3,871	
451,294	422,451	408,000	408,000	Det 1300 OVERTIME	408,000	
111,542	181,058	150,000	170,000	Det 1420 HOLIDAY PREMIUM	170,000	14,659
				Obj 520 PERSONNEL BENEFITS		
302,323	388,259	398,864	408,543	Det 2100 SOCIAL SECURITY	408,543	17,043
439,358	565,625	562,002	581,971	Det 2200 RETIREMENT	581,971	24,641
1,073,762-	162,810-			Det 2250 NET PENSION EXPENSE		
135,001	174,450	157,785	161,548	Det 2300 LABOR AND INDUSTRIES	161,548	9,846
992,329	1,097,608	1,340,098	1,381,236	Det 2400 MEDICAL	1,316,545	72,288
17,481	26,988	31,104	31,777	Det 2620 DISABILITY INSURANCE	31,777	2,112
55,210	54,372	42,000	41,000	Det 2820 UNIFORMS AND CLEANING	41,000	8,356
576	2,749	2,500	2,500	Det 2830 HEALTH SPA MEMBERSHIPS	2,500	1,920
48,462	63,390	63,179	63,982	Det 2900 UNEMPLOYMENT COMPENSATION	63,982	3,122
				Obj 530 SUPPLIES		
22,827	37,556	30,000	35,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	35,000	
65,894	96,154	93,000	96,000	Det 3120 OPERATING SUPPLIES	96,000	
23,621	27,718	2,500	2,000	Det 3123 MEDICAL SUPPLIES	2,000	
381,310	348,656	452,000	450,000	Det 3124 OPER. SUPPLIES - FOOD	450,000	
990	9,232	1,500	1,000	Det 3125 OPERATING SUPPLIES - KITCHE	1,000	
18,253	25,418	20,000	25,000	Det 3126 INMATE WELFARE/BED/LINENS	25,000	
8,596	321-	16,000	5,000	Det 3420 COMMISSARY SUPPLIES	5,000	
6,264	493,083	9,200	10,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,500	
				Obj 540 OTHER SERVICES AND CHARGES		
38,230	45,358	26,000	52,300	Det 4110 PROFESSIONAL SERVICES	52,300	
126,791	243,493	1,722,210	2,800,000	Det 4123 PROF SERVICES - MEDICAL/DEN	2,800,000	
25,725		380,000		Det 4124 PROF SVCS -MENTAL HEALTH		
81,661	93,779	11,000		Det 4125 PROF SVC - PRESCRIPTION DRU		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
110,680	231,641	135,000	222,779	Det 4190 INTERFUND INFORMATION SVCS	222,779	
5,804	10,525	9,800	10,300	Det 4210 TELEPHONE	10,300	
3,987	10,677	9,750	9,750	Det 4310 TRAVEL	9,750	
37,437	46,420	40,000	40,000	Det 4320 JAIL TRANSPORTS	40,000	
1,000	5,889			Det 4510 RENTALS		
20,598	29,934	33,226	57,486	Det 4511 INTERFUND EQUIPMENT RENTAL	57,486	
61,125	1,112-	101,000	100,000	Det 4610 INSURANCE	100,000	
4,411	4,316	5,000	5,000	Det 4700 UTILITIES	5,000	
30,838	53,454	41,400	105,000	Det 4710 NATURAL GAS	105,000	
41,564	34,635	49,680	43,000	Det 4711 SEWER	43,000	
14,888	14,450	15,000	15,000	Det 4712 WASTE DISPOSAL	15,000	
27,562	33,448	37,260	37,500	Det 4713 WATER	37,500	
117,407	157,189	179,055	132,000	Det 4714 ELECTRICITY	132,000	
7,841	12,196	8,110	25,000	Det 4715 STORM WATER UTILITY	25,000	
580	103	1,000	3,200	Det 4820 REPAIRS & MAINT - KITCHEN	3,200	
8,398	42,450	5,000	81,900	Det 4821 REPAIRS & MAINT - JAIL	81,900	
27,833	57,879	15,000	15,000	Det 4910 MISCELLANEOUS	15,000	
12,632	24,886	30,500	30,500	Det 4920 EDUCATION/TRAINING	30,500	2,348
67,884	88,958	50,000	100,000	Det 4923 EHM SERVICE FEE	100,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
42,731	55,255	36,500	5,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	5,000	
2,065	8,214	5,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
5,008	21,941	22,000	52,000	Det 5400 INTERFUND TAXES/OP ASSESSME	52,000	
129,808	159,633	155,000	150,000	Det 5501 INTERFUND PMTS FOR SERVICE	150,000	
				Obj 560 CAPITAL OUTLAYS		
			74,000	Det 6411 EQUIPMENT > \$5000	74,000	98,798
				Obj 570 DEBT SERVICE: PRINCIPLE		
		1,195,000	1,245,000	Det 7100 PRINCIPLE	1,245,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
	1,286,174	2,215,906	2,168,106	Det 8300 INTEREST	2,168,106	
6,470,825	12,059,001	15,023,991	17,690,653	Dpt 0072 COUNTY JAIL FUND	17,625,962	463,257

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
6,470,825	12,059,001	15,023,991	17,690,653	Fnd 403 COUNTY JAIL FUND	17,625,962	463,257

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,079,228	1,182,381			Det 0100		
	68,040-			Det 0145		
2,663-	9,268-			Det 031A		
6,422	1,182			Det 031G		
13,158-	7,503-			Det 031H		
6,725	7,503			Det 031I		
524,609-				Det 031J		
	3,173			Det 031N		
	1,656			Det 031P		
	2,423-			Det 031Q		
6				Det 031R		
3,228-	1,121-			Det 031T		
	812-			Det 031U		
				Obj 510		
421,572	445,944	509,360	548,204	Det 1100	548,204	41,039
74,595	63,212			Det 1190		
		2,288	9,984	Det 1200	9,984	
13,780	19,000	11,000	21,000	Det 1300	21,000	
3,100	3,550	3,600	3,600	Det 1500	3,600	
				Obj 520		
40,053	40,421	39,937	44,232	Det 2100	44,232	3,140
55,345	60,673	65,409	71,838	Det 2200	71,838	5,246
259,104-	27,448-			Det 2250		
15,215	17,187	16,695	17,961	Det 2300	17,961	256
149,308	142,441	164,455	172,536	Det 2400	164,454	18,073
1,400	1,600	1,600	1,600	Det 2820	1,600	
6,990	7,274	7,047	7,574	Det 2900	7,574	616
				Obj 530		
	434-	98,250		Det 3116		
285,679	396,177	416,250	526,500	Det 3120	526,500	
7,583	7,755	9,500	11,500	Det 3200	11,500	
42,195	22,641	45,000	20,000	Det 3400	20,000	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 530		
		858,693	740,957	Det 3410	EQUIPMENT RENTAL AND REVOLVING EQUIPMENT RENTAL SUPPLIES	
650,075	683,832	721,200	745,200	Det 3410	COST OF SALES	740,957
433,912	238,926			Det 3412	INTERFUND PARTS & MATERIALS	745,200
		199,061	171,767	Det 341A	COST OF SALES-BCS	
96,176	117,637			Det 341B	COST OF SALES-BIRD	171,767
90,136	110,392			Det 341G	COST OF SALES-MECH	
59,491	19,604			Det 341H	COST OF SALES-PBUR	
65,404	657			Det 341I	COST OF SALES-PBUT	
8	171			Det 341J	COST OF SALES-PEAG	
273,661	317,890	400,000	450,000	Det 341M	COST OF SALES-PDUK	
34,438	53,125	74,000	67,500	Det 341N	COST OF SALES-FBCS	450,000
136,358	150,641	169,000	196,000	Det 341P	COST OF SALES-FCCS	67,500
265,500	273,546			Det 341Q	COST OF SALES-FCOR	196,000
35,709	49,871			Det 341R	COST OF SALES-SIGN	
15,684	21,249	18,600	21,100	Det 341T	COST OF SALES-TIRES	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	21,100
				Obj 540	OTHER SERVICES AND CHARGES	
26,187	9,171	17,000	15,000	Det 4110	PROFESSIONAL SERVICES	15,000
			300	Det 4123	PROF SERVICES - MEDICAL/DEN	300
4,852	26,231	29,875	13,142	Det 4190	INTERFUND INFORMATION SVCS	13,142
11,092	10,725	11,850	11,750	Det 4230	COMMUNICATIONS	11,750
144	51	1,100	900	Det 4310	TRAVEL	900
1,868	2,783	3,000	3,000	Det 4410	ADVERTISING	3,000
22,154	21,405	20,000	22,500	Det 4510	RENTALS	22,500
53,508	60,315	62,454	66,486	Det 4511	INTERFUND EQUIPMENT RENTAL	66,486
4,180	5,522	5,599	5,522	Det 4610	INSURANCE	5,522
22,763	27,425	23,500	24,500	Det 4700	UTILITIES	24,500
124,260	164,672	163,500	178,000	Det 4810	REPAIRS AND MAINTENANCE	178,000
576,397	658,495	642,500	702,000	Det 4811	INTERFUND SHOP LABOR	702,000
6,091	9,049	16,000	17,000	Det 4910	MISCELLANEOUS	17,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
5,691	8,184	7,750	10,800	Det 5300	EXTERNAL TAXES AND OP ASSES	10,800
520	395	650	600	Det 5400	INTERFUND TAXES/OP ASSESSME	600
4,553	4,401	4,500	4,500	Det 5410	LAND DIKE/DRAIN ASSESSMENTS	4,500

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
162,905	115,835	135,438	116,918	Det 5501 INTERFUND PMTS FOR SERVICE	116,918	
				Obj 560 CAPITAL OUTLAYS		
		1,967,500	2,029,000	Det 6411 EQUIPMENT > \$5000	2,029,000	
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4,590,149	5,468,923	6,943,161	7,070,971	Dpt 0069 EQUIPMENT RENTAL	7,062,889	68,370
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4,590,149	5,468,923	6,943,161	7,070,971	Fnd 501 EQUIPMENT RENTAL AND REVOLVING	7,062,889	68,370

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
299,976	320,440	319,029	325,155	Det 1100 SALARIES AND WAGES	325,155	57,665
11,199	4,670-			Det 1190 LEAVE SALARIES		
1,531	4,982	3,078		Det 1200 PART TIME SALARIES		5,008
	208			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
22,846	24,452	24,403	24,874	Det 2100 SOCIAL SECURITY	24,874	4,795
33,537	38,053	40,519	41,783	Det 2200 RETIREMENT	41,783	7,410
115,014-	11,098-			Det 2250 NET PENSION EXPENSE		
1,071	1,198	1,165	1,023	Det 2300 LABOR AND INDUSTRIES	1,023	319
77,345	69,521	77,588	75,840	Det 2400 MEDICAL	72,288	20,331
5,847	11,112	5,500	21,600	Det 2450 HEALTH SAVINGS CONTRIBUTION	21,600	
3,532	3,634	3,472	3,344	Det 2900 UNEMPLOYMENT COMPENSATION	3,344	866
				Obj 530 SUPPLIES		
2,106	862	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
2,324				Det 3111 SPECIAL PROJECT SUPPLIES		
3,279	3,299	1,500	1,500	Det 3120 OPERATING SUPPLIES	1,500	
14,651	14,348	25,500	22,000	Det 3123 MEDICAL SUPPLIES	22,000	
				Obj 540 OTHER SERVICES AND CHARGES		
19,889	24,231	25,000	26,000	Det 4103 LEOFF 1 EXCESS CLAIMS	26,000	
30,354	95,744	161,257	110,253	Det 4104 LINCOLN HLTH PREMIUM PAYMEN	110,253	
10,528,129	11,008,378	11,578,955	11,601,669	Det 4105 COUNTY CLAIMS PAYMENTS	11,601,669	
51,131	29,978	106,304	40,000	Det 4106 RETIREE CLAIMS PAYMENTS(NO	40,000	
60,166	173,410	200,000	175,000	Det 4107 LEOFF1 RETIREE CLAIMS	175,000	
26,942	28,191	28,650	31,000	Det 4108 COBRA CLAIMS/ADMIN FEES	31,000	
252,181	106,216	180,000	180,000	Det 4110 PROFESSIONAL SERVICES	180,000	
76,326	17,385	100,000	100,000	Det 4115 PROF SVCS / ROADS	100,000	
431,682	420,596	475,466	472,000	Det 4122 PROFESSIONAL SVCS-OTHER	472,000	
			5,000	Det 4148 EMPLOYEE MEDICAL TESTING	5,000	
314,206-	148,541-			Det 4198 CLAIMS ACCRUAL		
26,182-	157,327-			Det 4199 COUNTY CLAIMS ACCRUAL		
1,326	1,174	1,200	1,200	Det 4210 TELEPHONE	1,200	
3,554	799	3,000	3,000	Det 4310 TRAVEL	3,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
490	334	500	500	Det 4420 PUBLICATIONS	500	
1,640,411	1,789,157	1,785,008	1,897,900	Det 4610 INSURANCE	1,897,900	
125				Det 4910 MISCELLANEOUS		
	236	6,500	7,500	Det 4918 WELLNESS ACTIVITIES	7,500	
56,934	16,931	50,000	40,000	Det 4920 EDUCATION/TRAINING	40,000	
19,398	2,762	75,000	75,000	Det 4922 TRAINING	75,000	
203,645	15,026	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
49,132	107,650	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
1,182	1,511	1,500	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
60,235	57,206	60,000	60,000	Det 5501 INTERFUND PMTS FOR SERVICE	60,000	
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13,537,076	14,067,391	15,641,094	15,645,641	Dpt 0070 INSURANCE SERVICES	15,642,089	96,394
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13,537,076	14,067,391	15,641,094	15,645,641	Fnd 503 INSURANCE SERVICES	15,642,089	96,394

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

EXPENSE REPORT

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
184,270	186,431			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
2,427,998	2,547,015	2,742,604	2,773,776	Det 1100	2,773,776	44,637
22,320	12,242			Det 1190		
				SALARIES AND WAGES		
18,067	18,126	35,383	26,960	Det 1200	26,960	
				LEAVE SALARIES		
10,101	25,910	10,000	10,000	Det 1300	10,000	
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
186,049	195,198	210,935	219,530	Det 2100	219,530	3,415
				SOCIAL SECURITY		
272,469	305,340	344,129	356,124	Det 2200	356,124	5,727
				RETIREMENT		
880,517-	122,169-			Det 2250		
				NET PENSION EXPENSE		
8,357	7,934	13,095	11,761	Det 2300	11,761	256
				LABOR AND INDUSTRIES		
587,567	545,013	641,556	673,081	Det 2400	641,556	18,072
				MEDICAL		
28,298	29,658	34,490	31,255	Det 2900	31,255	670
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
1,140	2,234	2,350	2,400	Det 3110	2,400	
				OFFICE SUPPLIES		
136,161	144,381	92,770	160,000	Det 3120	160,000	
				OPERATING SUPPLIES		
107,272	157,432	102,750	39,730	Det 3130	39,730	
				SOFTWARE SUPPLIES		
33,793	16,379	13,000	14,200	Det 3510	14,200	
				SMALL TOOLS & MINOR EQUIPME		
335,768	689,726	458,675	672,325	Det 3516	672,325	22,000
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				OTHER SERVICES AND CHARGES		
258,078	374,175	623,300	541,500	Det 4110	541,500	25,000-
				PROFESSIONAL SERVICES		
182,098	150,031	148,285	160,460	Det 4210	160,460	
				TELEPHONE		
207,647	185,352	225,000	225,000	Det 4220	225,000	
				POSTAGE		
17,701	25,374	44,100	46,400	Det 4310	46,400	
				TRAVEL		
6,451	7,120	9,600	6,780	Det 4510	6,780	
				RENTALS		
11,888	9,734	12,547	14,624	Det 4511	14,624	
				INTERFUND EQUIPMENT RENTAL		
1,376,802	1,680,421	2,088,426	2,209,793	Det 4810	2,209,793	
				REPAIRS AND MAINTENANCE		
8,511	8,568	7,500	6,500	Det 4910	6,500	
				MISCELLANEOUS		
34,709	19,648	63,700	54,200	Det 4920	54,200	
				EDUCATION/TRAINING		
210	210	2,055	455	Det 4930	455	
				DUES/SUBSCRIPTIONS/MEMBERSH		

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 504 CENTRAL SERVICES FUND		
				Dpt 0093 CENTRAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
		435,000	1,171,200	Det 6411 EQUIPMENT > \$5000	1,171,200	
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5,583,206	7,221,484	8,361,250	9,428,054	Dpt 0093 CENTRAL SERVICES	9,396,529	69,777
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5,583,206	7,221,484	8,361,250	9,428,054	Fnd 504 CENTRAL SERVICES FUND	9,396,529	69,777

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM EXP BUDGET	2019 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
378,374	341,347	436,005	371,005	Det 1100 SALARIES AND WAGES	371,005	
				Obj 520 PERSONNEL BENEFITS		
23,642	24,681		18,500	Det 2100 SOCIAL SECURITY	18,500	
5,002	8,300		5,588	Det 2200 RETIREMENT	5,588	
691	863		486	Det 2300 LABOR AND INDUSTRIES	486	
8,623	15,393		14,811	Det 2400 MEDICAL	14,117	
36-	61		79	Det 2620 DISABILITY INSURANCE	79	
2,306	2,821		2,677	Det 2900 UNEMPLOYMENT COMPENSATION	2,677	
				Obj 540 OTHER SERVICES AND CHARGES		
41,983	55,564	134,995	100,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	100,000	
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460,585	449,030	571,000	513,146	Dpt 0094 UNEMPLOYMENT COMPENSATION	512,452	
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460,585	449,030	571,000	513,146	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	512,452	
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104,243,061	123,616,560	161,610,134	161,985,917	Report Final Totals	162,870,379	881,778
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