

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2019

REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 320 LICENSES AND PERMITS		
280,145	226,577	331,624	331,624	Det 2120 HEALTH LICENSES-PERMITS	331,624	
47,454	48,679	40,000	40,000	Det 2121 FOOD & BEVERAGE PERMIT TEST	40,000	
121,780	156,665	125,000	125,000	Det 2211 SEPTIC TANK PERMITS	125,000	
34,385				Det 2214 WATER SYSTEM PERMITS		
				Obj 330 INTERGOVERNMENTAL REVENUES		
58,678	11,289	50,000	50,000	Det 0310 DEPT OF ECOLOGY GRANT	50,000	
19,874	13,515			Det 0311 DEPT OF ECOLOGY GRANT		
94,359	93,417	90,680	90,680	Det 0315 DOE GRANT	90,680	
449,745	449,745	450,691	449,745	Det 0424 PUBLIC HEALTH ASSISTANCE	449,745	
		69,018	69,018	Det 0425 FOUNDATIONAL PUB HEALTH SVC	69,018	
13,750	14,000	14,625	14,000	Det 0464 DSHS STATE GRANT	14,000	
769				Det 0491 DOH - WATER GRANT (STATE)		
27,240	70,289	66,992	95,000	Det 0493 DOH STATE GRANT	95,000	
12,992				Det 0497 DEPT OF HEALTH		
	20,024			Det 0498 PRIVATE / LOCAL FUNDING		
30,900				Det 1055 FOOD/NUTRITION SERV.*		
89,965	97,148	70,000	20,000	Det 6612 EPA-PUGET SOUND ACTION AGEN	20,000	
110,920	85,862	92,693	101,000	Det 9306 P HEALTH EMERGENCY PREPARED	101,000	
		5,500	3,000	Det 9310 FDA AFDO GRANT	3,000	
		45,000	45,000	Det 9313 PRESCRIPTION DRUG OVERDOSE	45,000	
42,945				Det 9326 CHILDHOOD IMMUNIZATION		
		28,000		Det 9330 MEDICAID TRANSFORMATION DEM		
3,605				Det 9373 VACCINE MGT IMPROVEMENT PRO		
	170,958		395,143	Det 9387 DHHS - DEPT OF EARLY LEARNI	395,143	
103,149	113,599	120,284	88,773	Det 9399 MATERNAL CHILD BLOCK GRANT	88,773	
356,553	203,076	376,000		Det 9505 ACA HOME VISITING PROGRAM		
1,525		500		Det 9600 MIGRANT HEAD START		
200,391	110,686	98,625	98,000	Det 9778 MED ASSIST PROG - MEDICAID	98,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
370	105			Det 4620 IMMUNIZATIONS		
36	5			Det 4621 TB CLINIC SERVICES		
94,707	82,868	80,000	80,000	Det 4625 VITAL STATISTICS FEES	80,000	
2,150	850	2,500		Det 4626 DRINKING WATER TECH ASST		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
1,019	14			Det 4628 CLINIC FEES		
62,334	106,006	61,720	113,570	Det 4651 HEALTH INSPECTION FEES	113,570	
		1,500		Det 4692 REGISTRATION FEES		
9,930	9,500			Det 4939 OTHER ENVIRONMENTAL SVCS		
353,279	257,307	301,798	386,798	Det 4969 INTERFUND - OTHER HEALTH SV	386,798	
				Obj 350 FINES AND FORFEITS		
6,009	8,397	6,000	10,000	Det 5990 NON-COURT FINES AND PENALTI	10,000	
				Obj 360 MISCELLANEOUS REVENUES		
389	858	600	600	Det 6111 INVESTMENT INTEREST	600	
25,000		3,500		Det 6701 PRIVATE GRANTS		
66,250	61,000	61,250	52,500	Det 6712 PHT PRIVATE DONATIONS	52,500	
20-				Det 6981 CASHIERS OVERAGES OR SHORTA		
5,137	184	150		Det 6990 MISCELLANEOUS REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
1,401,980	1,105,478	889,452	1,126,628	Det 9701 OP TRANSFER FROM GENERAL FU	801,464	5,000
4,129,695	3,518,102	3,483,702	3,786,079	Dpt 0040 PUBLIC HEALTH	3,460,915	5,000
4,129,695	3,518,102	3,483,702	3,786,079	Fnd 101 PUBLIC HEALTH	3,460,915	5,000

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				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 330 INTERGOVERNMENTAL REVENUES		
165,638	169,220	160,000	162,000	Det 0089 MV FUEL TAX CO.RD.	162,000	
				Obj 360 MISCELLANEOUS REVENUES		
244	499	500	500	Det 6111 INVESTMENT INTEREST	500	
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165,882	169,719	160,500	162,500	Dpt 0041 SPECIAL PATHS FUND	162,500	
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165,882	169,719	160,500	162,500	Fnd 102 SPECIAL PATHS	162,500	

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
193,504	114,215	123,201	169,141	Det 3825 INTERGOV'T EMERGENCY SERVIC	169,141	11,400
			24,517	Det 9736 DHS PUB ASSIST GRANTS (FEMA	24,517	
60,555	69,156	52,073	69,319	Det 9742 DHS EMER MGMT PERFORMNCE GR	69,319	85,500
48,636	29,066	38,578	18,254	Det 9767 DHS ODP HS OR LETPP GRANT	18,254	
				Obj 390 OTHER FINANCING SOURCES		
108,225	158,096	265,322	290,339	Det 9704 CONTRIBUTION FROM 001 TO E/	300,992	17,100
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410,920	370,533	479,174	571,570	Dpt 0042 EMERGENCY MANAGEMENT	582,223	114,000
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410,920	370,533	479,174	571,570	Fnd 105 EMERGENCY MANAGEMENT	582,223	114,000

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 330 INTERGOVERNMENTAL REVENUES		
17,378	19,000	40,000	151,704	Det 0211 DEPT OF AG FAIR GRANT	151,704	
	15,392			Det 0221 DEPT OF AG FAIR PROGRAM		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
130,904	127,055	124,700	135,000	Det 4740 EVENT ADMISSION FEES	135,000	
30,013	28,953	30,000	32,000	Det 4741 CARNIVAL ADMISSION FEES	32,000	
79,553	72,963	77,000	105,000	Det 4743 VENDOR FEES	105,000	
1,397	1,266	1,200	1,400	Det 4744 ENTRY FEES	1,400	
8,490	9,095	8,500	8,780	Det 4745 CAMPING FEES	8,780	
9,176	19,224	10,000	18,000	Det 4746 PARKING FEES	18,000	
				Obj 360 MISCELLANEOUS REVENUES		
	1,529			Det 6111 INVESTMENT INTEREST		
58,569	61,697	52,000	60,000	Det 6240 SPACE & FACILITY RENTALS	60,000	
27,715	38,410	27,000	70,000	Det 6700 PRIVATE CONTRIBUTION/DONATI	70,000	
6,534	1,108		3,000	Det 6990 MISCELLANEOUS REVENUE	3,000	
				Obj 390 OTHER FINANCING SOURCES		
20,000	15,000	15,000	15,000	Det 9700 OPERATING TRANSFERS IN	25,000	
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389,729	410,693	385,400	599,884	Dpt 0043 SKAGIT COUNTY FAIR	609,884	
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389,729	410,693	385,400	599,884	Fnd 106 SKAGIT COUNTY FAIR	609,884	

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				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 310 TAXES		
232,782	245,589	221,347	258,571	Det 1110 REAL & PERSONAL PROPERTY TA	334,393	
1,626	1,730	1,641	1,908	Det 1720 LEASEHOLD EXCISE TAX	1,908	
3,040	3,955	3,040	4,978	Det 1740 TIMBER EXCISE TAX	4,978	
				Obj 330 INTERGOVERNMENTAL REVENUES		
447	454			Det 0231 DNR - ALEA		
11,972	16,996	10,511	15,000	Det 0233 SALE OF TIMBER/STATE LAND	15,000	
				Obj 360 MISCELLANEOUS REVENUES		
	1,354			Det 6111 INVESTMENT INTEREST		
4	13	4	1,369	Det 6140 OTHER INTEREST EARNINGS	1,369	
63	95	61	48	Det 6250 SPACE FACIL LEASE LT & DNR	48	
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249,934	270,185	236,604	281,874	Dpt 0044 VETERAN'S RELIEF	357,696	
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249,934	270,185	236,604	281,874	Fnd 107 VETERANS RELIEF	357,696	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
13,079	13,859	15,000	15,000	Det 4122 DISTRICT COURT CIVIL FILING	15,000	
29,033	28,407	30,000	30,000	Det 4123 CIVIL PROBATE DOMESTIC FILI	30,000	
666	733	800	500	Det 4160 PRINTING/COPYING SERVICES	500	
				Obj 360 MISCELLANEOUS REVENUES		
1,454	1,374	1,500	1,500	Det 6990 MISCELLANEOUS REVENUE	1,500	
				Obj 390 OTHER FINANCING SOURCES		
94,191	94,837	92,711	98,726	Det 9701 OP TRANSFER FROM GENERAL FU	97,838	
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138,422	139,210	140,011	145,726	Dpt 0045 LAW LIBRARY	144,838	
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138,422	139,210	140,011	145,726	Fnd 108 LAW LIBRARY	144,838	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
87,579	63,887	314,676	1,514,638	Det 2020 US DOT FED HWY ADMIN	1,514,638	
				Obj 360 MISCELLANEOUS REVENUES		
711	435			Det 6111 INVESTMENT INTEREST		
				Obj 390 OTHER FINANCING SOURCES		
1,149	5,000	34,059	32,571	Det 9700 OPERATING TRANSFERS IN	32,571	
		3,527		Det 9701 OP TRANSFER FROM GENERAL FU		
	10,000	34,059	32,571	Det 9706 TRANSFER FROM ROADS 117	32,571	
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89,439	79,322	386,321	1,579,780	Dpt 0046 RIVER IMPROVEMENT	1,579,780	
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89,439	79,322	386,321	1,579,780	Fnd 110 RIVER IMPROVEMENT	1,579,780	

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				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
9,242	12,139			Det 4140 O&M PERSONAL PROPERTY FEES		
1,054	920			Det 4141 O&M RECORDING FEES		
19,899	59,595			Det 4142 TREASURER'S FEES		
				Obj 360 MISCELLANEOUS REVENUES		
866	1,870			Det 6111 INVESTMENT INTEREST		
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31,061	74,524			Dpt 0047 TREASURER'S O & M		
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31,061	74,524			Fnd 111 TREASURER'S O & M		

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 112 CENTENNIAL DOCUMENT PRESERVIN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
68,416	72,830	70,000	70,000	Det 0411 AUDITOR'S CENTENNIAL	70,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
65,400	66,262	65,000	65,000	Det 4136 AUDITOR PRESERVATION SURCHA	65,000	
				Obj 360 MISCELLANEOUS REVENUES		
1,299	2,594	2,750	3,750	Det 6111 INVESTMENT INTEREST	3,750	
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135,114	141,687	137,750	138,750	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	138,750	
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135,114	141,687	137,750	138,750	Fnd 112 CENTENNIAL DOCUMENT PRESERVIN	138,750	

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				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 330 INTERGOVERNMENTAL REVENUES		
		32,631		Det 0030 OFFICE OF SECRETARY OF STAT		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
445,751	85,863	220,000	150,000	Det 4145 ELECTION SERVICES	150,000	
119,384	84,897	120,000	120,000	Det 4146 VOTER REGISTRATION	120,000	
15,764	235	25,000	1,000	Det 4191 ELECTION CANDIDATE FILING F	1,000	
				Obj 360 MISCELLANEOUS REVENUES		
2	1			Det 6981 CASHIERS OVERAGES OR SHORTA		
8		50	50	Det 6990 MISCELLANEOUS REVENUE	50	
				Obj 390 OTHER FINANCING SOURCES		
428,000	443,789	284,053	451,246	Det 9701 OP TRANSFER FROM GENERAL FU	248,582	
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1,008,910	614,785	681,734	722,296	Dpt 0049 ELECTION SERVICES	519,632	
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1,008,910	614,785	681,734	722,296	Fnd 113 ELECTION SERVICES	519,632	

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				Fnd 114		
				Dpt 0050		
				Obj 330		
43,005	34,947	3,000	3,000	Det 0330		3,000
				Obj 340		
9,889	10,067	10,000	11,000	Det 4381		11,000
14,981	20,750	12,500	12,500	Det 4730		12,500
25,488	29,258	25,000	25,000	Det 4731		25,000
15,190	14,398	12,000	12,000	Det 4733		12,000
4,634	5,287	4,500	4,500	Det 4734		4,500
1,024				Det 4738		
303,450	339,082	335,095	492,808	Det 4760		342,808
				Obj 360		
1,769	3,466	2,764	3,000	Det 6111		3,000
2,262	2,176			Det 6200		
207,569	224,909	180,000	190,000	Det 6242		190,000
720	180	720	500	Det 6244		500
6,763	11,360	8,000	8,000	Det 6700		8,000
8,082	17,955	5,000	7,000	Det 6990		7,000
				Obj 390		
60,000	47,900	54,100	49,100	Det 9700		64,350
666,492	967,572	895,483	880,766	Det 9701		841,854
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1,371,318	1,729,307	1,548,162	1,699,174	Dpt 0050		1,525,512
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1,371,318	1,729,307	1,548,162	1,699,174	Fnd 114		1,525,512

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				Fnd 115		
				Dpt 0051		
				Obj 330		
		91,547	91,547	Det 0111	CRIMINAL JUSTICE TRAINING C	91,547
		20,000		Det 0460	DSHS GRANT	
160,470	28,506	39,256	26,747	Det 0466	CHEMICAL DEPENDENCY	26,747
	4,758			Det 0493	DOH STATE GRANT	
14,401	15,355	14,401	14,401	Det 0694	LIQUOR EXCISE TAX	14,401
29,220	29,354	29,220	29,220	Det 0695	LIQUOR BOARD PROFITS	29,220
118,362	54,187	129,691	138,997	Det 1659	DOJ-RES SUBSTANCE ABUSE TRE	138,997
	27,774		91,667	Det 3788	STR OPOID GRANT	91,667
47,356	43,312	47,356	47,356	Det 3866	INTERGOV'T SUBSTANCE ABUSE	47,356
66,768	178,489	179,819	7,415	Det 9243	KULSHAN CREEK ARIS (SAMHSA)	7,415
7,600	9,975			Det 9500	HIDTA GRANT	
88,556	46,762	174,342	53,591	Det 9959	PREVENT/TREAT SUBSTANCE ABU	53,591
				Obj 360	MISCELLANEOUS REVENUES	
8,298				Det 6990	MISCELLANEOUS REVENUE	
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541,031	438,472	725,632	500,941	Dpt 0051	SUBSTANCE ABUSE SERVICES	500,941
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541,031	438,472	725,632	500,941	Fnd 115	SUBSTANCE ABUSE SERVICES	500,941

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				Fnd 116		
				Dpt 0052		
				Obj 310		
335,545	347,673	325,000	354,562	Det 1110	REAL & PERSONAL PROPERTY TA	354,562
2,882,637	3,054,927	3,024,269	3,345,000	Det 1314	CHEM DEP/MENTAL HEALTH SVC	3,345,000
2,335	2,444	2,000	2,613	Det 1720	LEASEHOLD EXCISE TAX	2,613
4,365	5,587	7,916	6,815	Det 1740	TIMBER EXCISE TAX	6,815
				Obj 330	INTERGOVERNMENTAL REVENUES	
642	641			Det 0231	DNR - ALEA	
17,188	24,003	21,853	24,000	Det 0233	SALE OF TIMBER/STATE LAND	24,000
995,238	803,941	1,120,863	992,302	Det 0460	DSHS GRANT	992,302
92,064	36,584	47,720	47,720	Det 0464	DSHS STATE GRANT	47,720
761,316	937,590	900,379	883,927	Det 9377	FED IND MEDICARE & MEDICAID	883,927
566,892	442,126	845,904		Det 9778	MED ASSIST PROG - MEDICAID	
129,757	146,899	191,948		Det 9958	MHS FED BLOCK GRANT NSMHA/D	
	9,833	240,000		Det 9959	PREVENT/TREAT SUBSTANCE ABU	
				Obj 340	CHARGES FOR GOODS AND SERVIC	
	48,380			Det 4630	CHEMICAL DEPENDENCY SERVICE	
		3,500,000	2,500,000	Det 4640	MENTAL HEALTH	2,500,000
				Obj 360	MISCELLANEOUS REVENUES	
12,427	59,904	17,800	45,000	Det 6111	INVESTMENT INTEREST	45,000
6	19			Det 6140	OTHER INTEREST EARNINGS	
90	134	99	82	Det 6250	SPACE FACIL LEASE LT & DNR	82
	4,890	8,692	15,200	Det 6701	PRIVATE GRANTS	15,200
153				Det 6990	MISCELLANEOUS REVENUE	
5,800,656	5,925,574	10,254,443	8,217,221	Dpt 0052	MENTAL HEALTH	8,217,221
5,800,656	5,925,574	10,254,443	8,217,221	Fnd 116	MENTAL HEALTH/DEVELOPMTL DSBLY	8,217,221

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 310 TAXES		
13,546,832	13,333,609	13,467,082	14,024,566	Det 1110 REAL & PERSONAL PROPERTY TA	14,024,566	
59,217	64,657	50,000	50,000	Det 1720 LEASEHOLD EXCISE TAX	50,000	
358,145	438,891	300,000	300,000	Det 1740 TIMBER EXCISE TAX	300,000	
				Obj 320 LICENSES AND PERMITS		
1,784	6,892	4,000	4,000	Det 2191 FRANCHISE FEES	4,000	
79,813	92,437	100,000	100,000	Det 2290 OTHER NON-BUSINESS LIC/PERM	100,000	
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0075 MULTIMODAL TRANSPORTATION		
3,147,125	3,215,185	3,139,428	3,213,204	Det 0089 MV FUEL TAX CO.RD.	3,213,204	
215,862	159,051	200,000	200,000	Det 0092 COUNTY FERRIES	200,000	
52,765	50,411	33,000	33,000	Det 0231 DNR - ALEA	33,000	
1,412,272	1,888,249	744,000	550,000	Det 0233 SALE OF TIMBER/STATE LAND	550,000	
		312,280	1,546,600	Det 0360 DOT GRANT	1,546,600	
37,565	38,636	1,076,100	1,195,000	Det 0370 RURAL ARTERIAL PROGRAM	1,195,000	
591,448	452,657	528,465	668,281	Det 0372 ARTERIAL PRESERVATION	668,281	
246,766	37,536		240,000	Det 1068 FFY TITLE 1 SCHOOLS & ROADS	240,000	
15,250				Det 1143 DNR- SALMON RECOVERY FUND BO		
1,329,006	6,935,587	12,681,817	1,730,500	Det 2020 US DOT FED HWY ADMIN	1,730,500	
			29,500	Det 3895 ROAD/STREET CONSTRUCTION SV	29,500	
14,764				Det 9736 DHS PUB ASSIST GRANTS (FEMA		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
106,889	70,660	100,000	20,000	Det 4310 FLOOD CONTROL SERVICES	20,000	
347-	279-	1,000		Det 4383 STORM DRAINAGE FEES		
262,526	888,268	287,000	90,000	Det 4410 ROAD MAINTENANCE & REPAIR C	90,000	
			225,000	Det 4470 VESSEL REPLACEMENT SURCHARG	225,000	
1,202,042	1,185,249	1,300,000	1,150,000	Det 4471 OTHER TRANSPORTATION SYS SV	1,150,000	
		300,000	300,000	Det 4914 INTERFUND BUD/ACC/AUDTNG SV	300,000	
3,048	4,792			Det 4942 ROAD MAINTENANCE SERVICES		
				Obj 360 MISCELLANEOUS REVENUES		
		1,000	1,200	Det 6111 INVESTMENT INTEREST	1,200	
477	1,476			Det 6140 OTHER INTEREST EARNINGS		

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 360 MISCELLANEOUS REVENUES		
7,430	10,554	6,000	6,000	Det 6250 SPACE FACIL LEASE LT & DNR	6,000	
46,049	46,049	40,000	40,000	Det 6620 INTERFUND RENTS & CONCESSIO	40,000	
904	1,888			Det 6940 JUDGMENTS AND SETTLEMENTS		
725	833			Det 6981 CASHIERS OVERAGES OR SHORTA		
127,263	19,989	30,000		Det 6990 MISCELLANEOUS REVENUE		
155	42,527		1,000	Det 6991 OTHER MISC REVENUE	1,000	
				Obj 390 OTHER FINANCING SOURCES		
6,625				Det 9511 SALE OF SURPLUS PROPERTY		
13,740	36,748			Det 9520 INSURANCE RECOVERIES-PROCEE		
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22,991,581	29,132,940	34,701,172	25,717,851	Dpt 0053 COUNTY ROADS	25,717,851	
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22,991,581	29,132,940	34,701,172	25,717,851	Fnd 117 COUNTY ROADS	25,717,851	

SKAGIT COUNTY PRELIMINARY BUDGET
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 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 330	INTERGOVERNMENTAL REVENUES	
11,680	18,144			Det 0460	DSHS GRANT	
		12,000	12,000	Det 1050	AGRICULTURE GRANT - USDA	12,000
10,675	4,127	10,397	10,397	Det 1076	SNR FARMERS MARKET NUTR PRO	10,397
113,496	176,081	685,286	464,252	Det 1422	FED IND CDBG GRANT	464,252
124,943	136,237	131,016	132,895	Det 3855	AGING SERVICES	132,895
186,147	186,147	186,147	186,147	Det 9045	TITLE IIIC NUTRITION SERVIC	186,147
95,714	90,000	95,714	95,714	Det 9053	NUTRITION SVCS INCENTIVE PR	95,714
2,000	4,000	8,000	8,000	Det 9343	TITLE III DISEASE PREVENTIO	8,000
31,161	36,240	40,080	40,080	Det 9778	MED ASSIST PROG - MEDICAID	40,080
				Obj 340	CHARGES FOR GOODS AND SERVIC	
2,991	1,215	3,400	3,400	Det 4760	PROGRAM FEES	3,400
				Obj 360	MISCELLANEOUS REVENUES	
9,712	8,826	9,186	9,186	Det 6240	SPACE & FACILITY RENTALS	9,186
213,908	194,766	203,120	203,120	Det 6700	PRIVATE CONTRIBUTION/DONATI	203,120
149,542	149,482	149,952	149,952	Det 6701	PRIVATE GRANTS	149,952
16,546	22,107			Det 6712	PHT PRIVATE DONATIONS	
4,559	130,164	14,000	14,000	Det 6719	PRIVATE CONTR/DONATIONS-OTH	14,000
4,797	5,156	4,000	4,000	Det 6990	MISCELLANEOUS REVENUE	4,000
1,710				Det 6991	OTHER MISC REVENUE	
				Obj 390	OTHER FINANCING SOURCES	
907,304	839,053	1,094,928	1,240,604	Det 9701	OP TRANSFER FROM GENERAL FU	1,226,786
1,886,884	2,001,746	2,647,226	2,573,747	Dpt 0054	COMMUNITY SERVICES	2,559,929
1,886,884	2,001,746	2,647,226	2,573,747	Fnd 118	COMMUNITY SERVICES	2,559,929

SKAGIT COUNTY PRELIMINARY BUDGET
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 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 310 TAXES		
352,570	438,244	375,000	375,000	Det 1331 HOTEL/MOTEL SALES AND USE T	375,000	
				Obj 360 MISCELLANEOUS REVENUES		
547	1,117		1,275	Det 6111 INVESTMENT INTEREST	1,275	
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353,117	439,361	375,000	376,275	Dpt 0055 CONVENTION CENTER	376,275	
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353,117	439,361	375,000	376,275	Fnd 119 CONVENTION CENTER	376,275	

SKAGIT COUNTY PRELIMINARY BUDGET

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REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 310 TAXES		
1,434,762	1,466,625	1,450,000	1,418,336	Det 1110 REAL & PERSONAL PROPERTY TA	1,418,336	
				Obj 330 INTERGOVERNMENTAL REVENUES		
57,375	7,338			Det 0270 RECREATION & CONSERVATION O		
110,132	314,184	270,000	33,000	Det 0310 DEPT OF ECOLOGY GRANT	33,000	
45,172	1,940	50,000	65,000	Det 0330 CONSERVATION COMMISSION	65,000	
7,472	7,472	1,999	5,948	Det 1069 US DEPT OF AG - CRP	5,948	
35,562	3,765		21,250	Det 1143 DNR- SALMON RECOVERY FUND BO	21,250	
75,203	192,358	291,495	217,000	Det 6612 EPA-PUGET SOUND ACTION AGEN	217,000	
269,444			50,000	Det 6645 EPA - PSP TECH INVEST & IMP	50,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
433	210	420		Det 4931 NATURAL RESOURCE SERVICES		
				Obj 360 MISCELLANEOUS REVENUES		
2,912				Det 6111 INVESTMENT INTEREST		
	17,522			Det 6701 PRIVATE GRANTS		
18,232	519	1,000		Det 6990 MISCELLANEOUS REVENUE		
	10,285	2,570	3,000	Det 6991 OTHER MISC REVENUE	3,000	
				Obj 390 OTHER FINANCING SOURCES		
9,532				Det 9701 OP TRANSFER FROM GENERAL FU		
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2,066,231	2,022,217	2,067,484	1,813,534	Dpt 0087 CLEAN WATER PROGRAM FUND	1,813,534	
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2,066,231	2,022,217	2,067,484	1,813,534	Fnd 120 CLEAN WATER PROGRAM FUND	1,813,534	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 310 TAXES		
854,589	882,826	827,998	836,278	Det 1110 REAL & PERSONAL PROPERTY TA	836,278	
5,947	6,206	3,062	6,076	Det 1720 LEASEHOLD EXCISE TAX	6,076	
11,120	141,877	7,678	7,678	Det 1740 TIMBER EXCISE TAX	7,678	
				Obj 330 INTERGOVERNMENTAL REVENUES		
1,636	1,627	1,200	1,200	Det 0231 DNR - ALEA	1,200	
43,791	60,959	15,600	15,600	Det 0233 SALE OF TIMBER/STATE LAND	15,600	
1,318,725				Det 0275 RECREATION & CONSERVTN OFFI		
				Obj 360 MISCELLANEOUS REVENUES		
6,271	5,552	1,920	5,676	Det 6111 INVESTMENT INTEREST	5,676	
15	48	11	11	Det 6140 OTHER INTEREST EARNINGS	11	
230	341	217	217	Det 6250 SPACE FACIL LEASE LT & DNR	217	
525	32,480	50	50	Det 6700 PRIVATE CONTRIBUTION/DONATI	50	
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2,242,849	1,131,915	857,736	872,786	Dpt 0057 CONSERVATION FUTURES FUND	872,786	
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2,242,849	1,131,915	857,736	872,786	Fnd 122 CONSERVATION FUTURES	872,786	

SKAGIT COUNTY PRELIMINARY BUDGET

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REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 310 TAXES		
5,686,449	5,873,122	6,005,642	8,190,525	Det 1110 REAL & PERSONAL PROPERTY TA	8,190,525	
39,619	41,330	40,000	40,070	Det 1720 LEASEHOLD EXCISE TAX	40,070	
73,729	94,071	75,000	88,000	Det 1740 TIMBER EXCISE TAX	88,000	
				Obj 330 INTERGOVERNMENTAL REVENUES		
10,900	10,839			Det 0231 DNR - ALEA		
291,731	405,985	148,370	250,000	Det 0233 SALE OF TIMBER/STATE LAND	250,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
56,518	913		50,000	Det 4220 FIRE / EMS SVCS REVENUE	50,000	
19,413	18,595	18,000		Det 4790 OTHER FEES		
				Obj 360 MISCELLANEOUS REVENUES		
10,592	24,905	20,000	20,000	Det 6111 INVESTMENT INTEREST	20,000	
99	317			Det 6140 OTHER INTEREST EARNINGS		
1,535	2,269		1,500	Det 6250 SPACE FACIL LEASE LT & DNR	1,500	
	1,199			Det 6990 MISCELLANEOUS REVENUE		
				Obj 390 OTHER FINANCING SOURCES		
8,000				Det 9519 PROCEEDS FROM SALE FIXED AS		
7,600	9,975			Det 9700 OPERATING TRANSFERS IN		
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6,206,184	6,483,521	6,307,012	8,640,095	Dpt 0058 EMERGENCY MEDICAL SERVICES	8,640,095	
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6,206,184	6,483,521	6,307,012	8,640,095	Fnd 123 EMERGENCY MEDICAL SERVICES	8,640,095	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
74,909	78,757	75,000	100,000	Det 4198 COUNTY CRIME VICTIM/WITNESS	100,000	
				Obj 360 MISCELLANEOUS REVENUES		
500	1,020	500	2,000	Det 6111 INVESTMENT INTEREST	2,000	
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75,409	79,777	75,500	102,000	Dpt 0059 CRIME/VICTIM SERVICES	102,000	
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75,409	79,777	75,500	102,000	Fnd 124 CRIME/VICTIM SERVICES	102,000	

SKAGIT COUNTY PRELIMINARY BUDGET

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REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 125		
				Dpt 0060		
				Obj 310		
				Det 1316		
2,883,156	3,055,080	3,360,000	3,654,000	E911 - VOICE OVER IP TAX	3,654,000	
185,269	175,373	185,000	175,000	Det 1363	175,000	
860,967	890,094	950,000	950,000	Det 1364	950,000	
141,677	189,242	160,000	165,000	Det 1365	165,000	
				Obj 330		
				Det 0180		
107,849	46,555	45,000	525,000	STATE MILITARY DEPT	525,000	
				Obj 360		
				Det 6140		
797	1,064	800	800	OTHER INTEREST EARNINGS	800	
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4,179,715	4,357,408	4,700,800	5,469,800	Dpt 0060	5,469,800	
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4,179,715	4,357,408	4,700,800	5,469,800	Fnd 125	5,469,800	

SKAGIT COUNTY PRELIMINARY BUDGET
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 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 310 TAXES		
5,114				Det 1111 SPECIAL TAXES COLLECTED		
				Obj 330 INTERGOVERNMENTAL REVENUES		
11,853	10,988	20,000	10,000	Det 0310 DEPT OF ECOLOGY GRANT	10,000	
	22,872			Det 0312 DEPT OF ECOLOGY GRANT		
24,867	142,554			Det 0317 DOE GRANT-INDIVIDUAL SUBSID		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
1,680	2,100	1,900	2,000	Det 4142 TREASURER'S FEES	2,000	
				Obj 360 MISCELLANEOUS REVENUES		
794	1,207	1,200	2,000	Det 6111 INVESTMENT INTEREST	2,000	
				Obj 390 OTHER FINANCING SOURCES		
142,014	296,545	300,000	300,000	Det 9180 LT INTERGOVT LOAN PROCEEDS	300,000	
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186,322	476,266	323,100	314,000	Dpt 0029 WATER QUALITY PROGRAMS	314,000	
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186,322	476,266	323,100	314,000	Fnd 127 WATER QUALITY FUND	314,000	

SKAGIT COUNTY PRELIMINARY BUDGET

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 128		
				Dpt 0017		
				Obj 320		
				Obj 320	LICENSES AND PERMITS	
13,135	15,505	11,000	13,000	Det 2130	POLICE, PROTECT, FIRE PERMI	13,000
607,625	658,521	540,000	600,000	Det 2210	BUILDING PERMITS	728,500
45,990	30,780	30,000	30,000	Det 2212	SHORELINE PERMITS	30,000
69,480	32,160	45,000	40,000	Det 2213	SPECIAL USE PERMITS	40,000
2,270	48,459	3,000	5,000	Det 2214	WATER SYSTEM PERMITS	5,000
2,335	1,425	2,000	2,000	Det 2215	MISCELLANEOUS PERMITS	2,000
7,750	8,850	9,000	9,000	Det 2216	FLOOD PLAIN PERMITS	9,000
57,929	57,597	50,000	60,000	Det 2217	PLUMBING/MECHANICAL PERMITS	60,000
12,134	13,725	12,000	12,500	Det 2218	LOT CERTIFICATIONS	12,500
				Obj 330	INTERGOVERNMENTAL REVENUES	
10,866	10,869	11,000	11,000	Det 3703	NW CLEAN AIR INTERLOCAL GRA	11,000
				Obj 340	CHARGES FOR GOODS AND SERVIC	
91	89			Det 4150	SALES OF MAPS AND PUBLICATI	
14,108	22,300	11,000	20,000	Det 4240	PROTECTIVE INSPECTION FEES	20,000
	58,578	125,000	125,000	Det 4383	STORM DRAINAGE FEES	125,000
116				Det 4580	STORMWATER REVIEW	
13,140	10,640	14,000	15,000	Det 4581	MAJOR PROJECT REVIEW FEES	15,000
386,608	475,650	360,000	450,000	Det 4583	PLAN CHECKING FEES	500,000
5,040	5,040	5,040		Det 4584	REZONES	
72,840	70,427	65,000	65,000	Det 4586	VARIANCE/LAND USE	65,000
30,051	36,412	30,000	30,000	Det 4587	PUBLISHING REVENUE	30,000
80,438	86,535	70,000	75,000	Det 4588	CRITICAL AREAS	75,000
25,419	50,880	25,000	25,000	Det 4589	SHORT PLATS	25,000
34,647	16,920	21,000	21,000	Det 4591	SEPA REVIEW	21,000
10,200	9,300	9,600	9,000	Det 4592	BOUNDARY ADJUSTMENTS	9,000
2,400	2,400	2,400	1,200	Det 4593	COHP	1,200
2,520	11,500	2,400	2,400	Det 4594	FPC	2,400
2,050	1,600	1,000	1,000	Det 4595	PARK IMPACT FEES	1,000
				Obj 350	FINES AND FORFEITS	
11,951	4,301	2,500	1,500	Det 5991	CODE ENFORCEMENT FEES	1,500

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 360 MISCELLANEOUS REVENUES		
1,925	2,203	1,000	1,000	Det 6990 MISCELLANEOUS REVENUE	1,000	
				Obj 390 OTHER FINANCING SOURCES		
1,119,714	1,112,487	1,473,736	1,845,931	Det 9700 OPERATING TRANSFERS IN	1,405,960	134,951
215,000	290,848			Det 9705 CONTRIBUTION FROM 001 TO F/		
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2,857,772	3,146,000	2,931,676	3,470,531	Dpt 0017 PLANNING & DEVELOPMENT SVCS	3,209,060	134,951
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2,857,772	3,146,000	2,931,676	3,470,531	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,209,060	134,951

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 310 TAXES		
58,204	57,076	58,000	58,000	Det 1870 OPERATING ASSESSMENTS	58,000	
				Obj 360 MISCELLANEOUS REVENUES		
76			76	Det 6111 INVESTMENT INTEREST	76	
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58,280	57,076	58,000	58,076	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	58,076	
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58,280	57,076	58,000	58,076	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	58,076	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 310 TAXES		
14,610	14,610	15,000	14,800	Det 1870 OPERATING ASSESSMENTS	14,800	
				Obj 360 MISCELLANEOUS REVENUES		
46		90	90	Det 6111 INVESTMENT INTEREST	90	
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14,656	14,610	15,090	14,890	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	14,890	
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14,656	14,610	15,090	14,890	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	14,890	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 310 TAXES		
27,934	29,445	29,000	29,000	Det 1870 OPERATING ASSESSMENTS	29,000	
				Obj 360 MISCELLANEOUS REVENUES		
53		106	106	Det 6111 INVESTMENT INTEREST	106	
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27,987	29,445	29,106	29,106	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	29,106	
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27,987	29,445	29,106	29,106	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	29,106	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 310 TAXES		
20,183		20,895	20,895	Det 1870 OPERATING ASSESSMENTS	20,895	
				Obj 360 MISCELLANEOUS REVENUES		
38		76	76	Det 6111 INVESTMENT INTEREST	76	
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20,221		20,971	20,971	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	20,971	
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20,221		20,971	20,971	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	20,971	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 310 TAXES		
90,663	86,901	80,000	80,000	Det 1870 OPERATING ASSESSMENTS	80,000	
				Obj 360 MISCELLANEOUS REVENUES		
854	307			Det 6111 INVESTMENT INTEREST		
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91,517	87,209	80,000	80,000	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	80,000	
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91,517	87,209	80,000	80,000	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	80,000	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 330 INTERGOVERNMENTAL REVENUES		
19,000				Det 1657 OFFICE OF JUSTICE GRT		
				Obj 360 MISCELLANEOUS REVENUES		
813	1,457	1,400	1,200	Det 6111 INVESTMENT INTEREST	1,200	
		2,000		Det 6930 LOCAL CONFISCATED/FORFEIT P		
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19,813	1,457	3,400	1,200	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	1,200	
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19,813	1,457	3,400	1,200	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	1,200	

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 330 INTERGOVERNMENTAL REVENUES		
63,506	58,015	60,000	60,000	Det 0084 BOATING SAFETY	60,000	
18,396	15,460	16,000	16,000	Det 9712 DHS BOATING SAFETY	16,000	
				Obj 360 MISCELLANEOUS REVENUES		
173	259	500	500	Det 6111 INVESTMENT INTEREST	500	
1,719	500	1,500	1,500	Det 6990 MISCELLANEOUS REVENUE	1,500	
	5,100			Obj 390 OTHER FINANCING SOURCES		
				Det 9519 PROCEEDS FROM SALE FIXED AS		
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83,793	79,334	78,000	78,000	Dpt 0086 BOATING SAFETY	78,000	
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83,793	79,334	78,000	78,000	Fnd 161 BOATING SAFETY	78,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 330 INTERGOVERNMENTAL REVENUES		
226,310	341,429	306,132	200,000	Det 1422 FED IND CDBG GRANT	200,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
148,276	145,603	199,829	250,000	Det 4139 RECORDS FEE	250,000	
				Obj 360 MISCELLANEOUS REVENUES		
624	259	500		Det 6111 INVESTMENT INTEREST		
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375,210	487,291	506,461	450,000	Dpt 0091 LOW-INCOME HOUSING FUND	450,000	
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375,210	487,291	506,461	450,000	Fnd 162 LOW-INCOME HOUSING FUND	450,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 163		
				Dpt 0092		
				Obj 330		
40,644		37,407	37,407	Det 1070		37,407
40,644		37,407	37,407	Fnd 163		37,407

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 164 TREASURER'S REET FUND		
				Dpt 0095 TREASURER'S REET		
				Obj 330 INTERGOVERNMENTAL REVENUES		
15,010	15,358	14,000	15,600	Det 0097 REET TECHNOLOGY	15,600	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
14,818	15,092	14,000	15,200	Det 4142 TREASURER'S FEES	15,200	
				Obj 360 MISCELLANEOUS REVENUES		
286	584		990	Det 6111 INVESTMENT INTEREST	990	
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30,113	31,035	28,000	31,790	Dpt 0095 TREASURER'S REET	31,790	
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30,113	31,035	28,000	31,790	Fnd 164 TREASURER'S REET FUND	31,790	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 330 INTERGOVERNMENTAL REVENUES		
	250,989	339,802	710,000	Det 0420 DEPARTMENT OF COMMERCE	710,000	
		367,359		Det 1422 FED IND CDBG GRANT		
73,930	198,689	962,053	2,431,726	Det 1423 HUD HIPP GRANT	2,431,726	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
728,851	743,932	907,546	1,200,000	Det 4127 RECORDING SURCHARGE	1,200,000	
				Obj 360 MISCELLANEOUS REVENUES		
2,392	1,175	150	450	Det 6111 INVESTMENT INTEREST	450	
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805,173	1,194,784	2,576,910	4,342,176	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	4,342,176	
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805,173	1,194,784	2,576,910	4,342,176	Fnd 165 HOMELESS HOUSING & ASSISTANCE	4,342,176	

SKAGIT COUNTY PRELIMINARY BUDGET
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 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 330 INTERGOVERNMENTAL REVENUES		
		331,000		Det 1428 CDBG CTED GRANT		

		331,000		Fnd 166 HOUSING/CD REVOLVING LOAN FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
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 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 330 INTERGOVERNMENTAL REVENUES		
102,081	83,727	135,000		Det 1673 EDWARD BYRNE JAG PROGRAM		
				Obj 350 FINES AND FORFEITS		
4,689	5,037	5,500	5,500	Det 5150 INVESTIGATIVE FUND ASSESSME	5,500	
3,405	1,560	2,000	2,500	Det 5158 METH MANUFACTURING FINE	2,500	
108,368	113,672	160,000	160,000	Det 5650 INVESTIG. ASSESS.-SUPERIOR	160,000	
				Obj 360 MISCELLANEOUS REVENUES		
350	714	600	600	Det 6111 INVESTMENT INTEREST	600	
10,715	10,098	12,000	12,000	Det 6990 MISCELLANEOUS REVENUE	12,000	
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229,608	214,808	315,100	180,600	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	180,600	
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229,608	214,808	315,100	180,600	Fnd 170 INTERLOCAL INVESTIGATION CUM R	180,600	

SKAGIT COUNTY PRELIMINARY BUDGET

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 360 MISCELLANEOUS REVENUES		
4,752	8,656	2,759	9,277	Det 6111 INVESTMENT INTEREST	9,277	
65,160	59,641	56,791	52,980	Det 6140 OTHER INTEREST EARNINGS	52,980	
391,072	365,973	313,500	251,627	Det 6800 ASSESSMENTS	251,627	
				Obj 390 OTHER FINANCING SOURCES		
588,619	616,769	638,720	659,619	Det 9110 G O BOND/REV WARRANTS PROCE	659,619	
1,379,950	1,535,415	3,432,450	769,513	Det 9701 OP TRANSFER FROM GENERAL FU	769,513	
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2,429,552	2,586,455	4,444,220	1,743,016	Dpt 0063 DEBT SERVICE	1,743,016	
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2,429,552	2,586,455	4,444,220	1,743,016	Fnd 201 DEBT SERVICE FUND	1,743,016	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
				Det 0420 DEPARTMENT OF COMMERCE	465,000	
				Obj 360 MISCELLANEOUS REVENUES		
7,338	12,545			Det 6111 INVESTMENT INTEREST		
				Det 6990 MISCELLANEOUS REVENUE	820,000	
22,946				Det 6996 REBATES		
				Obj 390 OTHER FINANCING SOURCES		
3,303,699				Det 9110 G O BOND/REV WARRANTS PROCE		
	837,000			Det 9511 SALE OF SURPLUS PROPERTY		
	577,911			Det 9701 OP TRANSFER FROM GENERAL FU		
577,152	1,181,765	1,987,752	3,275,500	Det 9703 TRANSFER FROM FUND 341	2,810,500	
			820,000	Det 9709 TRANSFER FROM FUND 116		
-----	-----	-----	-----	Dpt 0064 FACILITY IMPROVEMENT	4,095,500	-----
3,911,135	2,609,221	1,987,752	4,095,500			
-----	-----	-----	-----	Fnd 340 FACILITY IMPROVEMENT FUND	4,095,500	-----
3,911,135	2,609,221	1,987,752	4,095,500			

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 310 TAXES		
990,223	1,021,753	900,000	950,000	Det 1834 REET 1 - FIRST QUARTER PERC	925,000	
990,095	1,021,693	900,000	950,000	Det 1835 REET 2 - SECOND QUARTER PER	925,000	
				Obj 360 MISCELLANEOUS REVENUES		
16,327	14,559	7,000	14,000	Det 6111 INVESTMENT INTEREST	14,000	
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1,996,645	2,058,005	1,807,000	1,914,000	Dpt 0065 CAPITAL IMPROVEMENTS	1,864,000	
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1,996,645	2,058,005	1,807,000	1,914,000	Fnd 341 CAPITAL IMPROVEMENTS	1,864,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 310 TAXES		
2,608,331	2,774,164	2,793,000	3,000,000	Det 1318 RURAL COUNTY SALES AND USE	3,000,000	
				Obj 360 MISCELLANEOUS REVENUES		
23,975	46,734	40,000	60,000	Det 6111 INVESTMENT INTEREST	60,000	
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2,632,305	2,820,898	2,833,000	3,060,000	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	3,060,000	
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2,632,305	2,820,898	2,833,000	3,060,000	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	3,060,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
				Obj 330 INTERGOVERNMENTAL REVENUES		
		425,000	1,500,000	Det 0270 RECREATION & CONSERVATION O	2,058,990	
				Det 0420 DEPARTMENT OF COMMERCE	425,000	
			600,000	Det 9736 DHS PUB ASSIST GRANTS (FEMA		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
11,825	11,305	10,000	10,000	Det 4760 PROGRAM FEES	10,000	
				Obj 360 MISCELLANEOUS REVENUES		
40,000				Det 6700 PRIVATE CONTRIBUTION/DONATI		
				Obj 390 OTHER FINANCING SOURCES		
279,000	452,000	885,000	1,295,000	Det 9703 TRANSFER FROM FUND 341	911,010	
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330,825	463,305	1,320,000	3,405,000	Dpt 0066 PARK IMPROVEMENT	3,405,000	
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330,825	463,305	1,320,000	3,405,000	Fnd 352 PARK IMPROVEMENT FUND	3,405,000	

SKAGIT COUNTY PRELIMINARY BUDGET

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 330 INTERGOVERNMENTAL REVENUES		
181,090	34,040	32,000	32,000	Det 0310 DEPT OF ECOLOGY GRANT	32,000	
162,954	157,464	162,321	143,776	Det 2120 BUILD AMERICA BONDS SUBSIDY	143,776	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
4,002,391	4,036,921	4,275,560	4,271,000	Det 4370 MUNICIPAL SOLID WASTE	4,271,000	
5,658,494	6,103,190	5,663,000	6,145,000	Det 4371 INDIVIDUAL/PRIVATE FIRMS	6,145,000	
153,044	159,404	160,000	160,000	Det 4372 SAUK GARBAGE SERVICES	160,000	
69,679	109,492	75,000	75,000	Det 4373 RECYCLE FEES	75,000	
7,442	8,716	8,000	8,000	Det 4374 MODERATE HAZARDOUS WASTE	8,000	
51,822	56,021	50,000	50,000	Det 4375 CL CONTAINER SERVICES	50,000	
1,704	5,157	2,500	1,000	Det 4376 CL RECYCLE FEES	1,000	
4,830	9,310	4,500	7,500	Det 4377 SAUK RECYCLE FEES	7,500	
				Obj 360 MISCELLANEOUS REVENUES		
4,709	4,393	3,400	3,400	Det 6111 INVESTMENT INTEREST	3,400	
335-	3			Det 6981 CASHIERS OVERAGES OR SHORTA		
879	7,237			Det 6990 MISCELLANEOUS REVENUE		
	10,612	10,000	10,000	Det 6991 OTHER MISC REVENUE	10,000	
		15,000	15,000	Det 6998 INSURANCE PREMIUM REBATES	15,000	
				Obj 380 NONREVENUES		
41,756-				Det 8880 PRIOR YEAR(S) CORRECTION		
				Obj 390 OTHER FINANCING SOURCES		
12,549				Det 9540 GAIN/LOSS ON FIXED ASSETS		
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10,269,495	10,701,962	10,461,281	10,921,676	Dpt 0068 SOLID WASTE	10,921,676	
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10,269,495	10,701,962	10,461,281	10,921,676	Fnd 401 SOLID WASTE	10,921,676	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 310 TAXES		
1,623,617	1,736,028	1,640,000	1,640,000	Det 1110 REAL & PERSONAL PROPERTY TA	1,640,000	
				Obj 330 INTERGOVERNMENTAL REVENUES		
		148,250		Det 0180 STATE MILITARY DEPT		
43,808			673,390	Det 0270 RECREATION & CONSERVATION O	673,390	
24,881	50,000		800,647	Det 0310 DEPT OF ECOLOGY GRANT	800,647	
	194,809	120,000	110,000	Det 0330 CONSERVATION COMMISSION	110,000	
		889,500		Det 9739 DHS HAZARD MITIGATION GRANT		
				Obj 360 MISCELLANEOUS REVENUES		
517				Det 6111 INVESTMENT INTEREST		
16,741				Det 6690 OTHER INTERFUND MISC REVENU		
	619			Det 6990 MISCELLANEOUS REVENUE		
	23,944	8,000	8,000	Det 6991 OTHER MISC REVENUE	8,000	
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1,709,564	2,005,401	2,805,750	3,232,037	Dpt 0071 DRAINAGE UTILITY	3,232,037	
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1,709,564	2,005,401	2,805,750	3,232,037	Fnd 402 DRAINAGE UTILITY	3,232,037	

SKAGIT COUNTY PRELIMINARY BUDGET

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 310 TAXES		
4,366,633	4,628,917	4,642,000	4,734,840	Det 1315 SPECIAL PUR TAX - CRIM JUST	4,734,840	
				Obj 330 INTERGOVERNMENTAL REVENUES		
1,343,464	72,881			Det 0310 DEPT OF ECOLOGY GRANT		
19,345		25,000	20,000	Det 1660 CRIMINAL ALIEN ASSTNCE PROG	20,000	
11,200	11,400	12,500	12,000	Det 3010 SOCIAL SECURITY INMATE ROST	12,000	
36,432	38,546	45,000	50,000	Det 3823 BOARD AND ROOM OF PRISONERS	50,000	
				Obj 340 CHARGES FOR GOODS AND SERVIC		
35,630	25,563	40,000	20,000	Det 4171 COMMISSARY SALES	20,000	
2,600,922	2,749,431	2,786,150	2,841,873	Det 4230 DETENTION & CORR SVS - CITI	2,841,873	
158,513	156,011	140,000	140,000	Det 4231 DETENT & CORRECT SVS MEDICA	140,000	
5,637,763	5,301,170	5,516,110	5,948,880	Det 4232 DETENTION & CORR SVS - COUN	5,948,880	
			20,000	Det 4234 SKAT - DETENTION & CORRECT	20,000	
160,572	238,831	250,000	250,000	Det 4236 HOUSING & MONITORING PRISON	250,000	
17,837	15,520	16,000	16,000	Det 4237 BOOKING FEES	16,000	
81,900	91,936	85,000	85,000	Det 4923 DETENTION/CORRECTION SERVIC	85,000	
				Obj 360 MISCELLANEOUS REVENUES		
	104,253	95,000	60,000	Det 6111 INVESTMENT INTEREST	60,000	
4,650	12,778	7,000	7,000	Det 6990 MISCELLANEOUS REVENUE	7,000	
44,890	24,564	30,000	30,000	Det 6991 OTHER MISC REVENUE	30,000	
20,000	20,000	20,000		Det 6995 SKAT REVENUE		
				Obj 380 NONREVENUES		
	1,553,852-			Det 8880 PRIOR YEAR(S) CORRECTION		
				Obj 390 OTHER FINANCING SOURCES		
39,600		456,097	500,000	Det 9709 TRANSFER FROM FUND 116	524,858	
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14,579,352	11,937,948	14,165,857	14,735,593		14,760,451	
-----	-----	-----	-----	Fnd 403 COUNTY JAIL FUND	-----	-----
14,579,352	11,937,948	14,165,857	14,735,593		14,760,451	

SKAGIT COUNTY PRELIMINARY BUDGET

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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 340	CHARGES FOR GOODS AND SERVIC	
5,665	5,120	4,000	4,000	Det 4170	SALE OF MERCHANDISE	4,000
3,912	1,362	500	1,500	Det 4420	SALES OF ROAD MATERIALS	1,500
217,477	245,328	210,000	210,000	Det 4430	EQUIPMENT REPAIR CHARGES	210,000
69,075-	15,417	23,500	16,000	Det 4450	SALES OF FUEL	16,000
275,798	138,181	218,967	188,944	Det 4820	INTERFUND SALES ROAD MATRL'	188,944
84,038				Det 4850	FUEL SALES	
800,994	535,738	875,867	755,776	Det 4870	OTHER SALES OF MERCHANDISE	755,776
1,205,141	1,360,055	1,427,500	1,498,000	Det 4948	MUNICIPAL VEHICLES/P.W. EQU	1,498,000
				Obj 360	MISCELLANEOUS REVENUES	
15,284	34,781	20,000	35,000	Det 6111	INVESTMENT INTEREST	35,000
250	500	250	250	Det 6200	RENTS, LEASES, CONCESSIONS	250
	2,233	1,500	1,500	Det 6210	EQUIP & VEHICLE RENTALS (ST	1,500
3,360,895	3,282,651	3,483,292	3,719,864	Det 6510	INTERFUND EQUIP & VEHICLE R	3,719,864
53,446				Det 6690	OTHER INTERFUND MISC REVENU	
922				Det 6719	PRIVATE CONTR/DONATIONS-OTH	
798	2,780			Det 6990	MISCELLANEOUS REVENUE	
2,680	63,973	59,704	62,486	Det 6991	OTHER MISC REVENUE	62,486
				Obj 390	OTHER FINANCING SOURCES	
61,669	126,299-			Det 9540	GAIN/LOSS ON FIXED ASSETS	
13,288	255,853			Det 9700	OPERATING TRANSFERS IN	
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6,033,182	5,817,673	6,325,080	6,493,320	Dpt 0069	EQUIPMENT RENTAL	6,493,320
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6,033,182	5,817,673	6,325,080	6,493,320	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	6,493,320

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 340 CHARGES FOR GOODS AND SERVIC		
	10,351,390	12,176,719	12,820,100	Det 4800 INTERNAL SVC FUND SALES & S	12,820,100	
1,987,065	1,769,436	1,519,845	1,945,873	Det 4919 OTHER GENERAL GOVERNMENT SV	1,945,873	
				Obj 360 MISCELLANEOUS REVENUES		
32,692	71,827	35,000	50,000	Det 6111 INVESTMENT INTEREST	50,000	
84,091	97,922	58,391	91,000	Det 6301 RETIREE PREMIUMS (NO L1)	91,000	
140,358	58,391	58,391	63,000	Det 6302 PREMIUMS LEOFF1 RETIREES	63,000	
2,665	11,695			Det 6303 COBRA PREMIUMS		
1,048,029	629,038			Det 6309 STOP LOSS INSURANCE REVENUE		
11,199,829				Det 6650 INTERFUND TRUST CONTRIBUTIO		
129,896				Det 6972 TRUST CONTRIBUTIONS		
	365,000	366,000	377,980	Det 6973 SPOUSAL CONTRIBUTION	377,980	
230,946	124,518	125,000	107,942	Det 6990 MISCELLANEOUS REVENUE	107,942	
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14,855,571	13,479,216	14,339,346	15,455,895	Dpt 0070 INSURANCE SERVICES	15,455,895	
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14,855,571	13,479,216	14,339,346	15,455,895	Fnd 503 INSURANCE SERVICES	15,455,895	

SKAGIT COUNTY PRELIMINARY BUDGET
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2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 340		
				CHARGES FOR GOODS AND SERVIC		
			60,250	Det 4180		
				DATA PROCESSING SVCS--EXTER	60,250	
406,846	831,431	640,473	628,242	Det 4181		
				INFORMATION TECHNLOGY PROC S	628,242	
4,165,222	5,371,373	5,379,772	6,158,340	Det 4880		
				INTERFUND DATA PROCESSING S	6,158,340	
1,839,053	1,885,782	2,156,231	2,074,067	Det 4890		
				OTHER INTERNAL SERVICES	2,074,067	
				Obj 360		
				MISCELLANEOUS REVENUES		
				Det 6990		
				MISCELLANEOUS REVENUE		
27,053	3,125					

6,438,174	8,091,711	8,176,476	8,920,899	Dpt 0093		
				CENTRAL SERVICES	8,920,899	

6,438,174	8,091,711	8,176,476	8,920,899	Fnd 504		
				CENTRAL SERVICES FUND	8,920,899	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2019
 REVENUE REPORT

2016 REVENUES	2017 REVENUES	2018 BUDGET	2019 BUDGET REQUEST	DESCRIPTION	2019 PRELIM REV BUDGET	2019 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
	1,354			Obj 360 MISCELLANEOUS REVENUES		
				Det 6111 INVESTMENT INTEREST		
504,393	527,533	562,963	589,969	Det 6650 INTERFUND TRUST CONTRIBUTIO	589,969	
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504,393	528,887	562,963	589,969	Dpt 0094 UNEMPLOYMENT COMPENSATION	589,969	
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504,393	528,887	562,963	589,969	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	589,969	
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124,995,383	128,450,992	146,914,309	147,647,535	Report Final Totals	146,741,201	255,851
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