

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,452,941	1,689,197	2,048,369	2,074,208	Det 1100 SALARIES AND WAGES	2,074,208	
247,908	260,963			Det 1190 LEAVE SALARIES		
		1,786		Det 1200 PART TIME SALARIES		
7,131	6,866			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
127,637	146,603	156,044	159,276	Det 2100 SOCIAL SECURITY	159,276	
202,377	246,601	259,554	264,383	Det 2200 RETIREMENT	264,383	
33,363	35,503	35,224	31,398	Det 2300 LABOR AND INDUSTRIES	31,398	
386,563	535,306	523,219	533,214	Det 2400 MEDICAL	533,214	
21,664	24,592	25,620	26,115	Det 2900 UNEMPLOYMENT COMPENSATION	26,115	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
27,188	25,696	26,705	34,255	Det 3110 OFFICE SUPPLIES	34,255	
	109			Det 3120 OPERATING SUPPLIES		
12	205		1,000	Det 3123 MEDICAL SUPPLIES	1,000	
2,412	4,715	4,900	500	Det 3160 P H NURSING PROGRAM SUPPLIE	500	
			4,000	Det 3164 IMMUNIZATION SUPPLIES	4,000	
537		5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS	5,000	
467	1,840	4,641	1,500	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	1,500	
17,990	25,958	12,850	11,050	Det 3510 SMALL TOOLS & MINOR EQUIPME	11,050	
				Obj 540 SERVICES AND PASS THRU PMTS		
73,441	119,132	301,670	158,850	Det 4110 PROFESSIONAL SERVICES	158,850	
				Det 4154 INTERFUND PAYMENTS FOR SERV	286,818	
25		2,000		Det 4164 LAB CHARGES		
195,166	218,335	191,626	235,933	Det 4190 INTERFUND INFORMATION SVCS	235,933	
17,131	19,074	17,100	18,105	Det 4210 TELEPHONE	18,105	
237	337	690	275	Det 4220 POSTAGE	275	
185	259	100		Det 4310 TRAVEL		
3,091	4,853	7,050	4,202	Det 4360 MILEAGE/FARES	4,202	
3,247	6,188	6,350	5,901	Det 4361 MEALS	5,901	
10,411	17,994	21,010	14,042	Det 4362 LODGING	14,042	
	1,004	21,613	200	Det 4410 ADVERTISING	200	
380	6,050	3,600	3,250	Det 4510 RENTALS	3,250	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 SERVICES AND PASS THRU PMTS		
43,536	38,008	42,150	52,212	Det 4511 INTERFUND EQUIPMENT RENTAL	52,212	
6,777	8,363		8,363	Det 4610 INSURANCE	8,363	
5	923			Det 4810 REPAIRS AND MAINTENANCE		
37,416	23,942	25,000	26,000	Det 4910 MISCELLANEOUS	26,000	
5,026	3,003	14,990	1,060	Det 4911 PRINTING	1,060	
10,253	13,024	14,650	26,335	Det 4920 EDUCATION/TRAINING	26,335	
7,808	8,578	15,000	11,739	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	11,739	
4,484	4,968	5,200	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
177,132	250,493	231,000	286,818	Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	26,142			Det 9511 INTERFUND INFORMATION SERVI		
	1,745			Det 9901 OTHER INTERFUND SERVICES/CH		
-----	-----	-----	-----		-----	-----
3,123,939	3,776,570	4,024,711	4,004,184	Dpt 0040 PUBLIC HEALTH	4,004,184	
-----	-----	-----	-----		-----	-----
3,123,939	3,776,570	4,024,711	4,004,184	Fnd 101 PUBLIC HEALTH	4,004,184	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 102		
				Dpt 0041		
				Obj 510		
80,201	86,139	86,906	88,074	Det 1100	SALARIES AND WAGES	88,074
1,096	1,120	1,450	1,450	Det 1300	OVERTIME	1,450
				Obj 520	PERSONNEL BENEFITS	
6,135	6,614	6,759	6,848	Det 2100	SOCIAL SECURITY	6,848
9,663	11,116	11,274	11,432	Det 2200	RETIREMENT	11,432
2,251	2,106	2,892	3,314	Det 2300	LABOR AND INDUSTRIES	3,314
20,696	24,916	24,398	24,398	Det 2400	MEDICAL	24,398
1,077	1,115	1,106	1,111	Det 2900	UNEMPLOYMENT COMPENSATION	1,111
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
7,052	4,456	12,500	22,000	Det 3120	OPERATING SUPPLIES	22,000
		1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,000
				Obj 540	SERVICES AND PASS THRU PMTS	
23,778	16,910	31,000	41,000	Det 4110	PROFESSIONAL SERVICES	41,000
8,260	10,514	24,500	24,900	Det 4510	RENTALS	24,900
5,797	1,349	6,080	4,117	Det 4511	INTERFUND EQUIPMENT RENTAL	4,117
26,733	12,646	157,500	242,000	Det 4810	REPAIRS AND MAINTENANCE	242,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
3,224	3,489			Det 5501	INTERFUND PMTS FOR SERVICE	
				Obj 560	CAPITAL OUTLAYS	
		2,500	2,500	Det 6310	OTHER IMPROVEMENTS	2,500
-----	-----	-----	-----			-----
195,965	182,491	369,865	474,144	Dpt 0041	SPECIAL PATHS FUND	474,144
-----	-----	-----	-----			-----
195,965	182,491	369,865	474,144	Fnd 102	SPECIAL PATHS	474,144

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 105		
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
157,064	218,492	251,287	239,306	Det 1100	SALARIES AND WAGES	239,306
3,006		7,850		Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
11,992	16,459	19,014	18,307	Det 2100	SOCIAL SECURITY	18,307
21,512	30,440	31,500	30,775	Det 2200	RETIREMENT	30,775
543	904	1,023	1,071	Det 2300	LABOR AND INDUSTRIES	1,071
33,412	60,414	72,288	72,288	Det 2400	MEDICAL	72,288
		600	600	Det 2820	UNIFORMS AND CLEANING	600
2,157	2,867	3,252	3,294	Det 2900	UNEMPLOYMENT COMPENSATION	3,294
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
260	1,319	1,500	1,200	Det 3110	OFFICE SUPPLIES	1,200
9,511	12,363	15,500	12,000	Det 3120	OPERATING SUPPLIES	12,000
		200	200	Det 3200	FUEL	200
1,626	11,305	21,000	8,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	8,000
				Obj 540	SERVICES AND PASS THRU PMTS	
816	218	114,500	20,000	Det 4110	PROFESSIONAL SERVICES	20,000
			1,000	Det 4145	PROF SVC- EXPERT COSTS	1,000
			35,000	Det 4154	INTERFUND PAYMENTS FOR SERV	35,000
74,215	29,555	81,000	68,803	Det 4190	INTERFUND INFORMATION SVCS	68,803
3,674	4,173	2,000	2,500	Det 4210	TELEPHONE	2,500
3,076	6,552	5,500	2,500	Det 4310	TRAVEL	2,500
850	446	854	400	Det 4361	MEALS	400
	100	500	500	Det 4410	ADVERTISING	500
4,933	8,361	5,240	4,400	Det 4510	RENTALS	5,550
18,444	21,463	19,500	20,587	Det 4511	INTERFUND EQUIPMENT RENTAL	20,587
27	942	1,050	2,000	Det 4810	REPAIRS AND MAINTENANCE	2,000
514		1,000	2,000	Det 4811	INTERFUND SHOP LABOR	2,000
3,263	2,001	3,000	3,000	Det 4910	MISCELLANEOUS	3,000
43	352	1,500	5,523	Det 4920	EDUCATION/TRAINING	5,523
2,158		500	500	Det 4922	TRAINING	500
2,493	2,669	3,000	2,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	2,500

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
25,716	26,251	33,205		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
	29,811		25,680	Det 6411 EQUIPMENT > \$5000	25,680	
-----	-----	-----	-----		-----	-----
381,306	487,458	697,363	583,934	Dpt 0042 EMERGENCY MANAGEMENT	585,084	
-----	-----	-----	-----		-----	-----
381,306	487,458	697,363	583,934	Fnd 105 EMERGENCY MANAGEMENT	585,084	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
81,036	77,094	83,295	94,179	Det 1100 SALARIES AND WAGES	94,179	
36,194	46,190	45,000	61,953	Det 1200 PART TIME SALARIES	61,953	
4,717	7,582	6,500	8,000	Det 1300 OVERTIME	8,000	
				Obj 520 PERSONNEL BENEFITS		
9,310	9,997	10,312	12,556	Det 2100 SOCIAL SECURITY	12,556	
9,810	9,853	12,196	12,691	Det 2200 RETIREMENT	12,691	
6,530	6,929	2,753	3,539	Det 2300 LABOR AND INDUSTRIES	3,539	
24,000	23,024	28,193	28,192	Det 2400 MEDICAL	28,192	
1,772	1,894	1,856	2,247	Det 2900 UNEMPLOYMENT COMPENSATION	2,247	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
22,016	26,281	21,500	26,500	Det 3120 OPERATING SUPPLIES	26,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
67,228	92,681	80,000	100,000	Det 4110 PROFESSIONAL SERVICES	100,000	
				Det 4154 INTERFUND PAYMENTS FOR SERV	3,000	
				Det 4156 INTERFUND TAXES/OP ASSESSME	2,800	
1,512	1,140	1,000	1,000	Det 4210 TELEPHONE	1,000	
568	725	500	800	Det 4310 TRAVEL	800	
9,827	11,479	10,900	14,600	Det 4410 ADVERTISING	14,600	
16,577	19,613	19,800	19,800	Det 4510 RENTALS	19,800	
18,650	15,934	17,805	20,028	Det 4511 INTERFUND EQUIPMENT RENTAL	20,028	
4,215	6,445			Det 4610 INSURANCE		
19,464	21,185	17,000	22,000	Det 4700 UTILITIES	22,000	
3,988	2,980	5,500	3,500	Det 4810 REPAIRS AND MAINTENANCE	3,500	
945	2,502	3,000	3,000	Det 4910 MISCELLANEOUS	3,000	
18,007	23,244	21,000	25,000	Det 4973 PREMIUMS	25,000	
446	477	200	500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,732	1,907	2,800	2,800	Det 5400 INTERFUND TAXES/OP ASSESSME		
6,445	4,386		3,000	Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----	Dpt 0043 SKAGIT COUNTY FAIR	-----	-----
365,990	413,541	391,110	465,885		465,885	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2020
Adopted Expense Budget Report

2017	2018	2019 BUDGET	2020 BUDGET			2020 ADOPTED	2020 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
365,990	413,541	391,110	465,885	Fnd 106 SKAGIT COUNTY FAIR		465,885	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 510 SALARIES AND WAGES		
	1,811	3,916	4,124	Det 1100 SALARIES AND WAGES	4,124	
				Obj 520 PERSONNEL BENEFITS		
	137	300	316	Det 2100 SOCIAL SECURITY	316	
	231	503	530	Det 2200 RETIREMENT	530	
	6	13	13	Det 2300 LABOR AND INDUSTRIES	13	
	411	904	904	Det 2400 MEDICAL	904	
	20	45	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 540 SERVICES AND PASS THRU PMTS		
35,577		722,151	608,000	Det 4110 PROFESSIONAL SERVICES	608,000	
			3,993	Det 4154 INTERFUND PAYMENTS FOR SERV	3,993	
146,426	228,502	161,426	275,577	Det 4950 VETERANS RELIEF	275,577	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,761	3,993	3,761	3,993	Det 5501 INTERFUND PMTS FOR SERVICE		
185,764	235,110	893,019	897,495	Dpt 0044 VETERAN'S RELIEF	893,502	
185,764	235,110	893,019	897,495	Fnd 107 VETERANS RELIEF	893,502	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
50,981	51,949	52,790	52,790	Det 1100 SALARIES AND WAGES	52,790	
4,021	5,256	3,931	4,493	Det 1200 PART TIME SALARIES	4,493	
				Obj 520 PERSONNEL BENEFITS		
3,917	4,095	4,339	4,382	Det 2100 SOCIAL SECURITY	4,382	
5,438	6,026	6,784	6,789	Det 2200 RETIREMENT	6,789	
244	260	296	316	Det 2300 LABOR AND INDUSTRIES	316	
16,216	18,172	18,072	18,072	Det 2400 MEDICAL	18,072	
717	748	851	859	Det 2900 UNEMPLOYMENT COMPENSATION	859	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
706	741	2,500	2,000	Det 3120 OPERATING SUPPLIES	2,000	
163	163	200	300	Det 3130 SOFTWARE SUPPLIES	300	
2,888	3,612	4,000	4,000	Det 3411 CODE BOOKS/MAPS	4,000	
	242	450	450	Det 3511 LIBRARY COMPUTER EQUIP < \$5	450	
519	519	700	700	Det 3515 LIBRARY BOOKS < \$5,000	700	
				Obj 540 SERVICES AND PASS THRU PMTS		
671	671	700	700	Det 4210 TELEPHONE	700	
435	74	500	500	Det 4310 TRAVEL	500	
2,161	2,251	3,000	3,000	Det 4510 RENTALS	3,000	
250	135	500	500	Det 4920 EDUCATION/TRAINING	500	
44,301	43,995	45,000	47,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	47,000	
147		225	225	Det 4941 VOLUNTEER ACTIVITIES	225	
-----	-----	-----	-----		-----	-----
133,773	138,907	144,838	147,076	Dpt 0045 LAW LIBRARY	147,076	
-----	-----	-----	-----		-----	-----
133,773	138,907	144,838	147,076	Fnd 108 LAW LIBRARY	147,076	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
27,508	23,839	28,277	24,711	Det 1100 SALARIES AND WAGES	24,711	
329	443			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,094	1,806	2,163	1,890	Det 2100 SOCIAL SECURITY	1,890	
3,311	3,056	3,634	3,178	Det 2200 RETIREMENT	3,178	
165	253	102	94	Det 2300 LABOR AND INDUSTRIES	94	
7,248	6,659	7,229	6,325	Det 2400 MEDICAL	6,325	
362	326	360	308	Det 2900 UNEMPLOYMENT COMPENSATION	308	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
39	41	150	150	Det 3120 OPERATING SUPPLIES	150	
				Obj 540 SERVICES AND PASS THRU PMTS		
34,218	209,872	281,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
			40,000	Det 4153 INTERGOV PROFESSIONAL SERVI	40,000	
			1,726	Det 4154 INTERFUND PAYMENTS FOR SERV	1,726	
93		93	100	Det 4190 INTERFUND INFORMATION SVCS	100	
2,813	2,951	3,200	3,200	Det 4230 COMMUNICATIONS	3,200	
441	611	500	500	Det 4361 MEALS	500	
2,926	2,218	3,000	3,000	Det 4410 ADVERTISING	3,000	
645	664	1,000	1,000	Det 4510 RENTALS	1,000	
674	470	6,000	6,000	Det 4511 INTERFUND EQUIPMENT RENTAL	6,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
45,305	27,885	40,000		Det 5100 INTERGOVT PROFESSIONAL SVCS		
2,718	1,726	2,718		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		1,200,000	1,222,305	Det 6310 OTHER IMPROVEMENTS	1,222,305	
-----	-----	-----	-----	Dpt 0046 RIVER IMPROVEMENT	-----	-----
130,889	282,820	1,579,426	1,464,487		1,464,487	
-----	-----	-----	-----	Fnd 110 RIVER IMPROVEMENT	-----	-----
130,889	282,820	1,579,426	1,464,487		1,464,487	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
1,953	33,540			Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
149	2,551			Det 2100 SOCIAL SECURITY		
248	4,283			Det 2200 RETIREMENT		
8	152			Det 2300 LABOR AND INDUSTRIES		
532	11,119			Det 2400 MEDICAL		
29	489			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
26,362	9,675			Det 4910 MISCELLANEOUS		
873	925			Det 4937 O&M RECORDING FEES		
-----	-----	-----	-----		-----	-----
30,153	62,736			Dpt 0047 TREASURER'S O & M		
-----	-----	-----	-----		-----	-----
30,153	62,736			Fnd 111 TREASURER'S O & M		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 112		
				Dpt 0048		
				Obj 510		
45,397	65,279	54,147	54,669	Det 1100		54,669
		15,782		Det 1200		
3,289	1,081	1,000	1,000	Det 1300		1,000
				Obj 520		
3,625	5,214	5,426	4,258	Det 2100		4,258
4,669	8,949	7,030	7,103	Det 2200		7,103
238	314	358	281	Det 2300		281
11,578	15,299	18,976	18,976	Det 2400		18,976
704	1,032	1,049	820	Det 2900		820
				Obj 540		
11,199	7,261	23,000	23,000	Det 4110		23,000
26,797	105,385			Det 4190		
225		1,850	1,850	Det 4310		1,850
185		800	800	Det 4920		800
	3,163			Obj 590		
				Det 9511		
-----	-----	-----	-----	Dpt 0048		-----
107,907	212,976	129,418	112,757	CENTENNIAL DOCUMENT PRESERVAT	112,757	-----
-----	-----	-----	-----	Fnd 112		-----
107,907	212,976	129,418	112,757	CENTENNIAL DOCUMENT PRESERVTN	112,757	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 510 SALARIES AND WAGES		
180,266	189,372	233,238	237,622	Det 1100 SALARIES AND WAGES	237,622	
18,842	39,873	35,861	60,062	Det 1200 PART TIME SALARIES	60,062	
889	2,361	1,500	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
14,977	17,582	20,701	23,002	Det 2100 SOCIAL SECURITY	23,002	
21,634	24,359	30,054	30,776	Det 2200 RETIREMENT	30,776	
906	1,168	2,431	6,790	Det 2300 LABOR AND INDUSTRIES	6,790	
47,455	55,716	72,288	70,481	Det 2400 MEDICAL	70,481	
2,628	3,078	3,654	3,997	Det 2900 UNEMPLOYMENT COMPENSATION	3,997	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,741	1,875	3,500	4,000	Det 3110 OFFICE SUPPLIES	4,000	
	76	4,500	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,250	5,250
				Obj 540 SERVICES AND PASS THRU PMTS		
178,425	267,533	202,000	350,000	Det 4110 PROFESSIONAL SERVICES	350,000	
84,227	96,627	111,195	80,500	Det 4190 INTERFUND INFORMATION SVCS	80,500	
27,221	62,571	37,000	45,000	Det 4220 POSTAGE	45,000	
2,954	2,819	4,250	4,820	Det 4310 TRAVEL	4,820	
1,626	1,361	2,000	2,000	Det 4410 ADVERTISING	2,000	
12,169	8,277	20,000	20,000	Det 4420 PUBLICATIONS	20,000	
1,754	1,818	1,800	1,800	Det 4511 INTERFUND EQUIPMENT RENTAL	1,800	
	3,528	5,000	5,000	Det 4810 REPAIRS AND MAINTENANCE	5,000	
1,099	1,149	2,000	2,000	Det 4911 PRINTING	2,000	
1,500	1,875	1,750	2,225	Det 4920 EDUCATION/TRAINING	2,225	
		28,935		Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----	-----	-----	-----	Dpt 0049 ELECTION SERVICES	-----	-----
600,313	783,017	823,657	958,075		963,325	5,250
-----	-----	-----	-----	Fnd 113 ELECTION SERVICES	-----	-----
600,313	783,017	823,657	958,075		963,325	5,250

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 114		
				Dpt 0050		
				Obj 510		
517,130	531,266	567,955	578,773	Det 1100		578,773
60,943	48,242	79,962	84,076	Det 1200		84,076
7,167	5,645	12,250	12,250	Det 1300		12,250
				Obj 520		
44,103	44,182	50,512	51,645	Det 2100		51,645
62,319	68,300	73,865	75,319	Det 2200		75,319
19,575	17,056	24,370	27,387	Det 2300		27,387
136,878	154,549	164,093	164,094	Det 2400		164,094
7,914	7,659	8,479	8,595	Det 2900		8,595
				Obj 530		
1,819	1,693	2,500	2,000	Det 3110		2,000
58,607	62,155	78,291	78,250	Det 3120		78,250
	583	500	500	Det 3123		500
2,173	2,095	5,300	5,300	Det 3510		5,300
				Obj 540		
9,832	14,064	15,900	15,900	Det 4110		15,900
				Det 4154		1,000
				Det 4156		7,600
1,541	1,700	2,400	2,500	Det 4210		2,500
		180	150	Det 4220		150
10,736	9,531	11,240	12,240	Det 4230		12,240
211	856	2,250	2,250	Det 4310		2,250
5,464	3,712	4,500	4,500	Det 4410		4,500
41,197	190,306	196,440	208,500	Det 4510		208,500
120,939	115,781	110,129	121,364	Det 4511		121,364
2,065	1,437	2,000	2,500	Det 4710		2,500
2,534	2,712	3,000	3,500	Det 4711		3,500
8,436	8,752	12,550	12,550	Det 4712		12,550
28,099	28,135	27,000	27,500	Det 4713		27,500
26,613	27,564	28,000	28,100	Det 4714		28,100
145	120	315	335	Det 4715		335
12,440	11,439	18,000	18,400	Det 4810		18,400

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	SERVICES AND PASS THRU PMTS	
1,644	1,323	11,750	9,500	Det 4910	MISCELLANEOUS	9,500
439	1,130	1,150	1,100	Det 4911	PRINTING	1,100
2,200	1,657	4,250	4,285	Det 4920	EDUCATION/TRAINING	4,285
730	849	1,100	1,200	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,200
104,883	98,646	95,750	95,750	Det 4971	REFEREES/UMPIRES	95,750
85,263	101,324	91,200	85,400	Det 4972	SCOREKEEPER/FACILITY SUPERV	85,400
2,409	2,090	3,800	3,500	Det 4974	LEAGUE/TRNY SANCTION FEES	3,500
13,213	14,573	11,200	12,300	Det 4980	TRANSACTION FEE-CR/DEBIT CA	12,300
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
6,101	7,577	7,600	7,600	Det 5400	INTERFUND TAXES/OP ASSESSME	
1,303	2,173	1,000	1,000	Det 5501	INTERFUND PMTS FOR SERVICE	
				Obj 560	CAPITAL OUTLAYS	
5,435	6,305	6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300
1,412,502	1,597,178	1,737,081	1,776,413	Dpt 0050	PARKS AND RECREATION	1,776,413
1,412,502	1,597,178	1,737,081	1,776,413	Fnd 114	PARKS AND RECREATION	1,776,413

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 115		
				Dpt 0051		
				Obj 510		
48,275	60,220	112,562	66,093	Det 1100		66,093
6,204	8,258			Det 1190		
	611			Det 1300		
				Obj 520		
4,059	4,961	8,611	5,056	Det 2100		5,056
6,507	8,736	14,419	8,499	Det 2200		8,499
211	271	438	230	Det 2300		230
12,447	18,677	30,904	15,543	Det 2400		15,543
647	842	1,397	774	Det 2900		774
				Obj 530		
1,249	3,196	2,000	2,000	Det 3110		2,000
	21,167			Det 3120		
	2,648		50	Det 3510		50
				Obj 540		
329,983	517,767	1,183,844	1,264,051	Det 4110		1,264,051
	3,384			Det 4139		
46,129	64,866		92,598	Det 4168		92,598
	31,987		68,726	Det 4188		68,726
171	247	270	350	Det 4210		350
93				Det 4310		
146	726	700	1,200	Det 4360		1,200
741	881	1,100	793	Det 4361		793
1,630	3,632	5,700	2,667	Det 4362		2,667
	7,518			Det 4410		
1,152	1,231			Det 4610		
82				Det 4910		
	1,422			Det 4911		
974	2,654	2,200	2,190	Det 4920		2,190
100	545	545	545	Det 4930		545
				Obj 550		
9,975				Det 5500		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
10,993	8,358			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	1,131			Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
481,768	775,935	1,364,690	1,531,365	Dpt 0051 SUBSTANCE ABUSE SERVICES	1,531,365	
-----	-----	-----	-----		-----	-----
481,768	775,935	1,364,690	1,531,365	Fnd 115 SUBSTANCE ABUSE SERVICES	1,531,365	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 116		
				Dpt 0052		
				Obj 510		
678,524	638,494	715,176	750,385	Det 1100		750,385
82,695	88,460			Det 1190		
524	1,328			Det 1300		
				Obj 520		
57,211	54,720	54,709	57,312	Det 2100		57,312
90,882	91,623	91,615	95,901	Det 2200		95,901
5,103	4,843	4,896	7,157	Det 2300		7,157
186,123	189,247	190,119	199,515	Det 2400		199,515
305	432			Det 2620		
9,528	8,781	8,866	9,420	Det 2900		9,420
				Obj 530		
22,381	12,445	9,811	12,125	Det 3110		12,125
	3,306		1,300	Det 3120		1,300
7,107	17,795	2,250	1,200	Det 3510		1,200
				Obj 540		
3,782,861	4,475,622	7,200,380	7,210,295	Det 4110		7,210,295
			689,349	Det 4154		689,349
6,754				Det 4175		
1,000				Det 4190		
3,129	3,544	3,501	3,700	Det 4210		3,700
35				Det 4310		
8,886	7,606	6,600	5,420	Det 4360		5,420
3,243	2,305	2,850	2,290	Det 4361		2,290
14,982	9,968	10,950	9,972	Det 4362		9,972
	3,985	3,000		Det 4410		
1,876	1,308	1,100	950	Det 4510		950
28	17,435			Det 4910		
124	906			Det 4911		
12,174	14,602	7,200	4,573	Det 4920		4,573
3,729	2,216	2,200		Det 4930		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
	1,046			Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
85,562		623,206		Det 5400 INTERFUND TAXES/OP ASSESSME		
91,548	169,069	119,548		Det 5500 TRANSFER OUT		
113,888	16,919	26,500		Det 5501 INTERFUND PMTS FOR SERVICE		
				Det 5597 INTRFD TSFR THERAPEUTIC COU		
-----	-----	-----	-----		-----	-----
5,270,202	5,838,005	9,084,477	9,060,864	Dpt 0052 MENTAL HEALTH	9,060,864	
-----	-----	-----	-----		-----	-----
5,270,202	5,838,005	9,084,477	9,060,864	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	9,060,864	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
4,004,618	4,419,468	5,588,186	5,822,382	Det 1100 SALARIES AND WAGES	5,940,295	117,913
792,680	841,039	100,000	100,000	Det 1190 LEAVE SALARIES	100,000	
		117,608	5,516	Det 1200 PART TIME SALARIES	5,516	
167,870	138,741	206,800	206,800	Det 1300 OVERTIME	206,800	
6,456	6,494	6,424	7,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	7,200	
				Obj 520 PERSONNEL BENEFITS		
375,532	409,481	459,511	470,465	Det 2100 SOCIAL SECURITY	478,255	7,790
575,605	662,527	746,695	761,414	Det 2200 RETIREMENT	776,365	14,951
135,520	153,783	162,311	170,277	Det 2300 LABOR AND INDUSTRIES	171,894	1,617
1,304,844	1,592,581	1,621,510	1,664,704	Det 2400 MEDICAL	1,697,836	33,132
22,300	22,900	23,800	24,950	Det 2820 UNIFORMS AND CLEANING	24,950	
67,169	71,406	86,580	80,281	Det 2900 UNEMPLOYMENT COMPENSATION	81,629	1,348
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,005,431	2,363,044	2,270,394	2,295,897	Det 3120 OPERATING SUPPLIES	2,295,897	
118,519	164,042	175,000	169,159	Det 3200 FUEL	169,159	
641,919	583,175	948,418	958,918	Det 3412 INTERFUND PARTS & MATERIALS	958,918	
37,638	52,896	35,780	43,894	Det 3510 SMALL TOOLS & MINOR EQUIPME	43,894	
				Obj 540 SERVICES AND PASS THRU PMTS		
1,794,042	2,012,524	2,189,000	2,618,700	Det 4110 PROFESSIONAL SERVICES	2,618,700	
			32,244	Det 4114 TRANSFERS OUT	32,244	
	2,025	3,000	3,000	Det 4123 PROF SERVICES - MEDICAL/DEN	3,000	
			1,250	Det 4149 LAND DIKE/DRAIN ASSESSMENTS	1,250	
			136,000	Det 4153 INTERGOV PROFESSIONAL SERVI	136,000	
			1,009,260	Det 4154 INTERFUND PAYMENTS FOR SERV	1,009,260	
			33,764	Det 4155 EXTERNAL TAXES AND OP ASSES	33,764	
			800,000	Det 4156 INTERFUND TAXES/OP ASSESSME	800,000	
259,394	269,196	213,844	245,298	Det 4190 INTERFUND INFORMATION SVCS	245,298	
369,880	418,199	369,880	418,199	Det 4191 INTERFUND G.I.S.	418,199	
57,454	14,252	57,454	14,126	Det 4192 INTERFUND RECORDS MGT	14,126	
37,021	69,713	38,600	38,800	Det 4230 COMMUNICATIONS	38,800	
46,371	36,910	45,100	49,981	Det 4310 TRAVEL	49,981	
305	182	2,900	2,100	Det 4361 MEALS	2,100	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 SERVICES AND PASS THRU PMTS		
17,035	24,560	29,250	27,916	Det 4410 ADVERTISING	27,916	
283,717	152,153	304,469	302,548	Det 4510 RENTALS	302,548	
1,770,897	1,859,309	1,973,664	2,242,889	Det 4511 INTERFUND EQUIPMENT RENTAL	2,242,889	
895,351	942,605	895,351	942,010	Det 4610 INSURANCE	942,010	
134,974	128,329	153,000	158,600	Det 4700 UTILITIES	158,600	
1,332,580	2,069,891	1,368,081	1,084,339	Det 4810 REPAIRS AND MAINTENANCE	1,084,339	
113,801	51,695	110,711	133,811	Det 4811 INTERFUND SHOP LABOR	133,811	
83,521	74,764	86,577	84,660	Det 4910 MISCELLANEOUS	84,660	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
127,993	105,815	147,510		Det 5100 INTERGOVT PROFESSIONAL SVCS		
28,567	45,037	35,600		Det 5300 EXTERNAL TAXES AND OP ASSES		
796,447	796,828	800,000		Det 5400 INTERFUND TAXES/OP ASSESSME		
1,145		1,250		Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
265,853	31,611	32,571		Det 5500 TRANSFER OUT		
909,808	988,644	950,326		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
10,000	198,486	140,000	60,000	Det 6110 LAND ACQUISITIONS	60,000	
8,347,707	6,050,424	3,213,500	16,475,012	Det 6310 OTHER IMPROVEMENTS	16,475,012	
13,034	136,504	221,000	488,648	Det 6411 EQUIPMENT > \$5000	488,648	
-----	-----	-----	-----	Dpt 0053 COUNTY ROADS	40,361,763	176,751
27,952,997	27,961,233	25,931,655	40,185,012	Fnd 117 COUNTY ROADS	40,361,763	176,751

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 510	SALARIES AND WAGES	
551,691	601,951	750,154	791,061	Det 1100	SALARIES AND WAGES	791,061
114,966	105,431			Det 1190	LEAVE SALARIES	
32,570	51,180	39,890	44,535	Det 1200	PART TIME SALARIES	44,535
19,239	8,723			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
53,776	57,791	60,439	63,924	Det 2100	SOCIAL SECURITY	63,924
80,787	88,887	96,394	101,730	Det 2200	RETIREMENT	101,730
10,999	10,034	5,260	6,518	Det 2300	LABOR AND INDUSTRIES	6,518
229,016	298,979	277,940	286,847	Det 2400	MEDICAL	286,847
9,988	10,665	11,314	11,982	Det 2900	UNEMPLOYMENT COMPENSATION	11,982
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
12,775	9,951	9,470	9,546	Det 3110	OFFICE SUPPLIES	9,546
6,007	7,153	8,000		Det 3122	CONSUMABLES	
346,296	378,840	434,000	419,000	Det 3124	OPER. SUPPLIES - FOOD	419,000
			800	Det 3127	UTENSILS	800
3,322	3,997	4,300	4,099	Det 3128	CLEANING SUPPLIES	4,099
49,657	59,887	62,000	62,000	Det 3129	FOOD TRANS. SUPPLIES	62,000
6,027	13,341	3,100	5,410	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,410
				Obj 540	SERVICES AND PASS THRU PMTS	
339,545	757,007	682,482	274,292	Det 4110	PROFESSIONAL SERVICES	274,292
30,690	18,001			Det 4117	PROF SVCS - RAW FOOD	
			23,070	Det 4154	INTERFUND PAYMENTS FOR SERV	23,070
17,405	17,088	16,500	20,032	Det 4210	TELEPHONE	20,032
147	200	100	379	Det 4220	POSTAGE	379
		250	1,200	Det 4310	TRAVEL	1,200
12,431	12,168	13,000	13,000	Det 4351	VOLUNTEER TRANSPORTATION	13,000
1,251	1,283	1,100	900	Det 4360	MILEAGE/FARES	900
494	1,451	600	1,050	Det 4361	MEALS	1,050
1,514	502	2,050	3,000	Det 4362	LODGING	3,000
1,302	2,749	460	360	Det 4410	ADVERTISING	360
22,046	17,773	16,272	19,099	Det 4511	INTERFUND EQUIPMENT RENTAL	19,099
6,910	6,405	8,429	8,475	Det 4810	REPAIRS AND MAINTENANCE	8,475

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 118		
				COMMUNITY SERVICES		
				Dpt 0054		
				COMMUNITY SERVICES		
				Obj 540		
				SERVICES AND PASS THRU PMTS		
17,095	16,350	66,382	66,982	Det 4910	MISCELLANEOUS	66,982
		600	200	Det 4911	PRINTING	200
555	1,153	550	1,100	Det 4920	EDUCATION/TRAINING	1,100
789	1,025	950	1,049	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,049
				Obj 560	CAPITAL OUTLAYS	
22,107	15,733		7,500	Det 6411	EQUIPMENT > \$5000	7,500

2,001,399	2,575,698	2,571,986	2,249,140	Dpt 0054	COMMUNITY SERVICES	2,249,140

2,001,399	2,575,698	2,571,986	2,249,140	Fnd 118	COMMUNITY SERVICES	2,249,140

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 SERVICES AND PASS THRU PMTS		
182,184	213,181	271,954	425,000	Det 4960 TOURIST PROMOTION	425,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
114,900	121,100	149,350		Det 5500 TRANSFER OUT		
-----	-----	-----	-----		-----	-----
297,084	334,281	421,304	425,000	Dpt 0055 CONVENTION CENTER	425,000	
-----	-----	-----	-----		-----	-----
297,084	334,281	421,304	425,000	Fnd 119 CONVENTION CENTER	425,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
413,133	409,561	470,936	356,696	Det 1100 SALARIES AND WAGES	356,696	
106,854	84,688			Det 1190 LEAVE SALARIES		
			9,984	Det 1200 PART TIME SALARIES	24,960	14,976
1,065				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
38,964	37,315	35,540	26,535	Det 2100 SOCIAL SECURITY	27,681	1,146
59,773	60,445	59,685	43,322	Det 2200 RETIREMENT	43,322	
3,731	9,512	2,238	12,996	Det 2300 LABOR AND INDUSTRIES	14,843	1,847
130,215	138,648	129,947	92,167	Det 2400 MEDICAL	92,167	
1,000	600	600	600	Det 2820 UNIFORMS AND CLEANING	600	
6,850	6,477	6,096	4,545	Det 2900 UNEMPLOYMENT COMPENSATION	4,770	225
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
59,828	31,100	82,200	40,000	Det 3120 OPERATING SUPPLIES	40,000	
295	257	100		Det 3412 INTERFUND PARTS & MATERIALS		
194	699	11,600	12,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,600	
				Obj 540 SERVICES AND PASS THRU PMTS		
742,771	543,549	556,200	585,000	Det 4110 PROFESSIONAL SERVICES	585,000	
			279,120	Det 4154 INTERFUND PAYMENTS FOR SERV	279,120	
38,382	34,328	38,382	34,328	Det 4190 INTERFUND INFORMATION SVCS	34,328	
53,883	29,911	53,883	29,911	Det 4191 INTERFUND G.I.S.	29,911	
2,993	2,134	4,800	5,000	Det 4230 COMMUNICATIONS	5,000	
3,163	4,512	3,500	5,650	Det 4310 TRAVEL	5,650	
169	224	900	900	Det 4361 MEALS	900	
3,515	3,096	9,000	4,000	Det 4410 ADVERTISING	4,000	
27,554	28,291	43,500	36,000	Det 4510 RENTALS	36,000	
26,399	27,827	25,000	21,045	Det 4511 INTERFUND EQUIPMENT RENTAL	21,045	
104		104		Det 4610 INSURANCE		
332	48		100	Det 4700 UTILITIES	100	
58,897	100,008	45,200	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000	
2,239	6,868	6,600	9,235	Det 4910 MISCELLANEOUS	9,235	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
205,774	236,870	248,494		Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
1,988,077	1,796,965	1,834,505	1,615,734	Dpt 0087 CLEAN WATER PROGRAM FUND	1,633,928	18,194
-----	-----	-----	-----		-----	-----
1,988,077	1,796,965	1,834,505	1,615,734	Fnd 120 CLEAN WATER PROGRAM FUND	1,633,928	18,194

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
30,408	26,684	74,144	45,751	Det 1100 SALARIES AND WAGES	45,751	
				Obj 520 PERSONNEL BENEFITS		
2,312	1,928	5,672	3,500	Det 2100 SOCIAL SECURITY	3,500	
3,622	3,404	9,528	5,884	Det 2200 RETIREMENT	5,884	
118	101	340	1,320	Det 2300 LABOR AND INDUSTRIES	1,320	
7,898	7,667	24,036	13,193	Det 2400 MEDICAL	13,193	
414	361	1,054	603	Det 2900 UNEMPLOYMENT COMPENSATION	603	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
48		200	200	Det 3110 OFFICE SUPPLIES	200	
				Obj 540 SERVICES AND PASS THRU PMTS		
29,390	61,110	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
			15,657	Det 4154 INTERFUND PAYMENTS FOR SERV	15,657	
4,927	2,349	4,927	2,349	Det 4190 INTERFUND INFORMATION SVCS	2,349	
		300	300	Det 4220 POSTAGE	300	
82	24		100	Det 4361 MEALS	100	
7,796		8,000	3,000	Det 4410 ADVERTISING	3,000	
170	141	500	500	Det 4910 MISCELLANEOUS	500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
14,328	15,657	14,328		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
	105,566	1,800,000	1,600,000	Det 6110 LAND ACQUISITIONS	1,600,000	
-----	-----	-----	-----		-----	-----
101,513	224,993	2,023,029	1,772,357	Dpt 0057 CONSERVATION FUTURES FUND	1,772,357	
-----	-----	-----	-----		-----	-----
101,513	224,993	2,023,029	1,772,357	Fnd 122 CONSERVATION FUTURES	1,772,357	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 123		
				Dpt 0058		
				Obj 510		
240,799	184,702	197,647	212,385	Det 1100	212,385	
68,899	14,317	55,000	12,903	Det 1200	12,903	
1,033	12			Det 1300		
				Obj 520		
23,334	15,108	19,327	17,235	Det 2100	17,235	
28,916	22,933	25,397	27,313	Det 2200	27,313	
4,785	1,623	1,067	1,604	Det 2300	1,604	
64,049	51,143	54,216	54,216	Det 2400	54,216	
	825	700		Det 2820		
4,329	2,436	3,295	2,796	Det 2900	2,796	
				Obj 530		
3,840	426	8,000	3,600	Det 3110	3,600	
129,406	254,740	163,333	202,404	Det 3120	202,404	
2,616	18,638	32,000	4,944	Det 3510	4,944	
				Obj 540		
1,264,417	1,173,175	2,271,956	1,628,520	Det 4110	1,628,520	
				Det 4153	5,904,936	
				Det 4154	240,000	
132	2,242			Det 4191		
1,930	1,761	1,920	2,340	Det 4210	2,340	
7,363	577	13,075	11,598	Det 4310	11,598	
236		900	2,220	Det 4361	2,220	
178	723	1,000	1,200	Det 4410	1,200	
1,704	1,178	1,500	1,800	Det 4420	1,800	
			4,800	Det 4511	4,800	
5,334				Det 4610		
6,241	8,360	9,100	12,600	Det 4700	12,600	
12,470	41,924	12,200	19,800	Det 4810	19,800	
29		500	1,560	Det 4910	1,560	
10,130	61,588	8,695	167,400	Det 4920	167,400	
1,442	40	125,583	2,100	Det 4938	2,100	
338	428	400		Det 4981		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,447,396	4,632,875	6,216,543	5,904,936	Det 5100 INTERGOVT PROFESSIONAL SVCS		
	884,039			Det 5101 INTERGOVT PROFESSIONAL SVCS		
226,781	132,897	165,000	132,000	Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
	192,823	115,000	95,000	Det 6411 EQUIPMENT > \$5000	95,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
13,755	36,734		108,000	Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
5,571,882	7,738,268	9,503,354	8,635,274	Dpt 0058 EMERGENCY MEDICAL SERVICES	8,635,274	
-----	-----	-----	-----		-----	-----
5,571,882	7,738,268	9,503,354	8,635,274	Fnd 123 EMERGENCY MEDICAL SERVICES	8,635,274	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
15,667	32,157	45,033	45,407	Det 1100 SALARIES AND WAGES	45,407	
				Obj 520 PERSONNEL BENEFITS		
1,159	2,423	3,445	3,474	Det 2100 SOCIAL SECURITY	3,474	
1,860	4,059	5,787	5,839	Det 2200 RETIREMENT	5,839	
92	186	256	268	Det 2300 LABOR AND INDUSTRIES	268	
6,181	12,958	18,072	18,072	Det 2400 MEDICAL	18,072	
226	466	675	681	Det 2900 UNEMPLOYMENT COMPENSATION	681	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	167	400	400	Det 3110 OFFICE SUPPLIES	400	
				Obj 540 SERVICES AND PASS THRU PMTS		
				Det 4154 INTERFUND PAYMENTS FOR SERV	50,000	
2,540	750	5,000	5,000	Det 4310 TRAVEL	5,000	
108	98	100		Det 4911 PRINTING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
		50,000	50,000	Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
50,000	50,000			Det 9110 INTERFUND PMTS FOR SERVICE		
77,834	103,264	128,768	129,141	Dpt 0059 CRIME/VICTIM SERVICES	129,141	
77,834	103,264	128,768	129,141	Fnd 124 CRIME/VICTIM SERVICES	129,141	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,289,067	1,798,646	1,815,800	1,500,000	Det 4110 PROFESSIONAL SERVICES	1,500,000	
3,002,121	3,335,018	3,654,000	3,750,000	Det 4122 PROFESSIONAL SVCS-OTHER	3,750,000	
-----	-----	-----	-----		-----	-----
4,291,188	5,133,664	5,469,800	5,250,000	Dpt 0060 COMMUNICATION SYSTEM	5,250,000	
-----	-----	-----	-----		-----	-----
4,291,188	5,133,664	5,469,800	5,250,000	Fnd 125 COMMUNICATION SYSTEM	5,250,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
5,851	1,506	6,630		Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
434	104	507		Det 2100 SOCIAL SECURITY		
705	174	852		Det 2200 RETIREMENT		
157	31	147		Det 2300 LABOR AND INDUSTRIES		
1,286	331	1,807		Det 2400 MEDICAL		
73	23	88		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
16				Det 4360 MILEAGE/FARES		
142				Det 4361 MEALS		
277				Det 4362 LODGING		
207,374	249,621	300,000	218,466	Det 4910 MISCELLANEOUS	218,466	
52,602	4,780		1,534	Det 4932 SRF LOAN SEPTIC REPAIRS	1,534	
-----	-----	-----	-----		-----	-----
268,917	256,569	310,031	220,000	Dpt 0029 WATER QUALITY PROGRAMS	220,000	
-----	-----	-----	-----		-----	-----
268,917	256,569	310,031	220,000	Fnd 127 WATER QUALITY FUND	220,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,842,577	1,887,580	2,134,581	2,133,597	Det 1100 SALARIES AND WAGES	2,188,863	55,266
88,016	228,172	133,016	151,274	Det 1200 PART TIME SALARIES	166,274	15,000
14,804	21,745			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
149,159	167,892	173,472	174,792	Det 2100 SOCIAL SECURITY	179,020	4,228
211,923	233,695	265,187	265,013	Det 2200 RETIREMENT	272,021	7,008
12,757	15,889	20,832	28,387	Det 2300 LABOR AND INDUSTRIES	28,655	268
421,480	506,481	547,401	546,858	Det 2400 MEDICAL	564,930	18,072
	36			Det 2500 DENTAL		
24,437	27,303	28,372	28,560	Det 2900 UNEMPLOYMENT COMPENSATION	29,389	829
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
24,755	9,849	12,600	12,600	Det 3110 OFFICE SUPPLIES	12,600	
1,037	1,329	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
3,043	7,954	3,200	8,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,600	
				Obj 540 SERVICES AND PASS THRU PMTS		
16,205	44,866	101,850	163,000	Det 4110 PROFESSIONAL SERVICES	263,000	100,000
				Det 4153 INTERGOV PROFESSIONAL SERVI	3,200	
				Det 4154 INTERFUND PAYMENTS FOR SERV	100	
3,785	5,352	3,460	3,960	Det 4210 TELEPHONE	3,960	
	79			Det 4220 POSTAGE		
8,347	12,100	33,535	34,850	Det 4310 TRAVEL	34,850	
1,140	715	1,000	1,000	Det 4410 ADVERTISING	1,000	
41,899	33,049	40,200	40,200	Det 4430 LEGAL PUBLICATIONS	40,200	
49,784	50,569	82,360	55,088	Det 4511 INTERFUND EQUIPMENT RENTAL	65,088	10,000
1,199	1,814	3,000	3,000	Det 4832 CODE ENFORCEMENT COSTS	3,000	
218-	317	3,100	2,000	Det 4910 MISCELLANEOUS	3,995	1,995
780	3,029	800	1,000	Det 4911 PRINTING	1,000	
9,395	9,665	19,965	19,000	Det 4920 EDUCATION/TRAINING	22,500	3,500
7,780	7,384	6,180	6,800	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	6,800	
297	1,224	1,500	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
22,242	18,329	25,000	25,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	25,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,705	1,659	2,400	3,200	Det 5100 INTERGOVT PROFESSIONAL SVCS		
			100	Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
2,959,326	3,298,077	3,644,011	3,710,379	Dpt 0017 PLANNING & DEVELOPMENT SVCS	3,926,545	216,166
-----	-----	-----	-----		-----	-----
2,959,326	3,298,077	3,644,011	3,710,379	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,926,545	216,166

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,834	2,386	5,498	5,498	Det 1100 SALARIES AND WAGES		5,498
				Obj 520 PERSONNEL BENEFITS		
217	182	421	421	Det 2100 SOCIAL SECURITY		421
295	302	706	707	Det 2200 RETIREMENT		707
40	8	20	21	Det 2300 LABOR AND INDUSTRIES		21
596	615	1,446	1,446	Det 2400 MEDICAL		1,446
41	32	72	72	Det 2900 UNEMPLOYMENT COMPENSATION		72
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
11				Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
44,425	44,800	52,699	66,500	Det 4110 PROFESSIONAL SERVICES		66,500
-----	-----	-----	-----		-----	-----
48,459	48,325	60,862	74,665	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		74,665
-----	-----	-----	-----		-----	-----
48,459	48,325	60,862	74,665	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		74,665

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,128	4,941	6,872	6,872	Det 1100 SALARIES AND WAGES	6,872	
				Obj 520 PERSONNEL BENEFITS		
85	376	526	526	Det 2100 SOCIAL SECURITY	526	
131	631	883	884	Det 2200 RETIREMENT	884	
4	17	26	27	Det 2300 LABOR AND INDUSTRIES	27	
239	1,130	1,807	1,807	Det 2400 MEDICAL	1,807	
16	39	90	90	Det 2900 UNEMPLOYMENT COMPENSATION	90	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
11		75		Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
12,709	13,311	22,000	29,000	Det 4110 PROFESSIONAL SERVICES	29,000	
-----	-----	-----	-----		-----	-----
14,324	20,444	32,279	39,206	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	39,206	
-----	-----	-----	-----		-----	-----
14,324	20,444	32,279	39,206	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	39,206	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,991	1,588	5,498	5,498	Det 1100 SALARIES AND WAGES	5,498	
				Obj 520 PERSONNEL BENEFITS		
152	122	421	421	Det 2100 SOCIAL SECURITY	421	
218	202	706	707	Det 2200 RETIREMENT	707	
18	6	20	21	Det 2300 LABOR AND INDUSTRIES	21	
442	438	1,446	1,446	Det 2400 MEDICAL	1,446	
28	23	72	72	Det 2900 UNEMPLOYMENT COMPENSATION	72	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
11				Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
35,360	36,280	39,000	34,000	Det 4110 PROFESSIONAL SERVICES	34,000	
-----	-----	-----	-----		-----	-----
38,221	38,658	47,163	42,165	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	42,165	
-----	-----	-----	-----		-----	-----
38,221	38,658	47,163	42,165	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	42,165	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
6,832	2,872	6,185	6,185	Det 1100 SALARIES AND WAGES		6,185
282				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
532	218	473	473	Det 2100 SOCIAL SECURITY		473
807	365	795	795	Det 2200 RETIREMENT		795
34	11	23	24	Det 2300 LABOR AND INDUSTRIES		24
1,763	749	1,626	1,626	Det 2400 MEDICAL		1,626
104	41	81	81	Det 2900 UNEMPLOYMENT COMPENSATION		81
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
19				Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
14,972	14,370	21,000	22,000	Det 4110 PROFESSIONAL SERVICES		22,000
1,273				Det 4410 ADVERTISING		
48				Det 4910 MISCELLANEOUS		
-----	-----	-----	-----		-----	-----
26,668	18,626	30,183	31,184	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		31,184
-----	-----	-----	-----		-----	-----
26,668	18,626	30,183	31,184	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		31,184

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
2,493	3,767	3,300	3,365	Det 1100 SALARIES AND WAGES	3,365	
				Obj 520 PERSONNEL BENEFITS		
188	285	124	257	Det 2100 SOCIAL SECURITY	257	
299	467	208	433	Det 2200 RETIREMENT	433	
24	50	5	54	Det 2300 LABOR AND INDUSTRIES	54	
466	853	361	813	Det 2400 MEDICAL	813	
31	37	18	40	Det 2900 UNEMPLOYMENT COMPENSATION	40	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
8,718	47	3,000	100	Det 3510 SMALL TOOLS & MINOR EQUIPME	100	
				Obj 540 SERVICES AND PASS THRU PMTS		
22,317	21,636	36,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000	
790	886	1,020	1,500	Det 4511 INTERFUND EQUIPMENT RENTAL	1,500	
21,227	28,979	19,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000	
6,786	9,764	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
-----	-----	-----	-----		-----	-----
63,338	66,771	68,036	46,562	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	46,562	
-----	-----	-----	-----		-----	-----
63,338	66,771	68,036	46,562	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	46,562	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
3,013	11,246	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
4,234	13,142	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
150	750			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
	11,000	27,000		Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----		-----	-----
7,397	36,138	30,000	3,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	3,000	
-----	-----	-----	-----		-----	-----
7,397	36,138	30,000	3,000	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	3,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
17,971	20,941	36,000	28,940	Det 1300 OVERTIME	28,940	
				Obj 520 PERSONNEL BENEFITS		
1,366	1,562	2,718	2,185	Det 2100 SOCIAL SECURITY	2,185	
1,114	1,121	2,025	1,625	Det 2200 RETIREMENT	1,625	
463	550	720	579	Det 2300 LABOR AND INDUSTRIES	579	
3,676	3,749	5,061	4,268	Det 2400 MEDICAL	4,268	
78	90	144	116	Det 2620 DISABILITY INSURANCE	116	
230	247	432	362	Det 2900 UNEMPLOYMENT COMPENSATION	362	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
6,824	7,650	8,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
	574	2,000	5,000	Det 3121 UNIFORMS	5,000	
16,743	3,092	6,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
24			1,000	Det 4310 TRAVEL	1,000	
169	205	300	400	Det 4700 UTILITIES	400	
8,862	9,863	15,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
2,202	1,810	5,000	4,000	Det 4920 EDUCATION/TRAINING	4,000	
				Obj 560 CAPITAL OUTLAYS		
32,494				Det 6411 EQUIPMENT > \$5000		
92,217	51,452	83,400	78,475	Dpt 0086 BOATING SAFETY	78,475	
92,217	51,452	83,400	78,475	Fnd 161 BOATING SAFETY	78,475	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 162	LOW-INCOME HOUSING FUND	
				Dpt 0091	LOW-INCOME HOUSING FUND	
				Obj 510	SALARIES AND WAGES	
6,096	5,480	7,780	7,887	Det 1100	SALARIES AND WAGES	7,887
442	4,362			Det 1190	LEAVE SALARIES	
				Obj 520	PERSONNEL BENEFITS	
489	734	595	604	Det 2100	SOCIAL SECURITY	604
752	834	1,000	1,015	Det 2200	RETIREMENT	1,015
23	46	33	34	Det 2300	LABOR AND INDUSTRIES	34
1,643	4,117	2,350	2,349	Det 2400	MEDICAL	2,349
91	105	112	114	Det 2900	UNEMPLOYMENT COMPENSATION	114
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
62				Det 3110	OFFICE SUPPLIES	
				Obj 540	SERVICES AND PASS THRU PMTS	
2,550	3,810		5,000	Det 4110	PROFESSIONAL SERVICES	5,000
			9,920	Det 4154	INTERFUND PAYMENTS FOR SERV	9,920
26	11			Det 4360	MILEAGE/FARES	
18				Det 4361	MEALS	
181	382			Det 4362	LODGING	
280				Det 4510	RENTALS	
	19			Det 4910	MISCELLANEOUS	
173	560			Det 4920	EDUCATION/TRAINING	
463,828	322,991	972,125	623,973	Det 4962	LOW-INCOME HOUSING ALLOCATI	623,973
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
3,069	4,282			Det 5501	INTERFUND PMTS FOR SERVICE	
-----	-----	-----	-----			-----
479,722	347,734	983,995	650,896	Dpt 0091	LOW-INCOME HOUSING FUND	650,896
-----	-----	-----	-----			-----
479,722	347,734	983,995	650,896	Fnd 162	LOW-INCOME HOUSING FUND	650,896

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2020
Adopted Expense Budget Report

2017	2018	2019 BUDGET	2020 BUDGET		2020 ADOPTED	2020 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 163		
				Dpt 0092		
				Obj 540		
				Det 4110		
20,000	3,623	37,407				
-----	-----	-----	-----		-----	-----
20,000	3,623	37,407		Fnd 163		
				TITLE III PROJECTS FUND		
				TITLE III PROJECTS FUND		
				SERVICES AND PASS THRU PMTS		
				PROFESSIONAL SERVICES		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 164 TREASURER'S REET FUND		
				Dpt 0095 TREASURER'S REET		
				Obj 540 SERVICES AND PASS THRU PMTS		
		50,000	50,000	Det 4110 PROFESSIONAL SERVICES	50,000	

		50,000	50,000	Fnd 164 TREASURER'S REET FUND	50,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
59,760	83,071	156,677	158,126	Det 1100 SALARIES AND WAGES	158,126	
4,346	6,937			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
4,769	6,723	11,986	12,097	Det 2100 SOCIAL SECURITY	12,097	
7,735	11,463	20,090	20,335	Det 2200 RETIREMENT	20,335	
269	398	655	681	Det 2300 LABOR AND INDUSTRIES	681	
17,724	28,410	46,264	45,903	Det 2400 MEDICAL	45,903	
881	1,265	2,137	2,195	Det 2900 UNEMPLOYMENT COMPENSATION	2,195	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
393	694	500	700	Det 3110 OFFICE SUPPLIES	700	
177	4,831			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 SERVICES AND PASS THRU PMTS		
340,349	1,484,995	3,013,600	2,710,412	Det 4110 PROFESSIONAL SERVICES	2,710,412	
			21,176	Det 4154 INTERFUND PAYMENTS FOR SERV	21,176	
	755	500	600	Det 4360 MILEAGE/FARES	600	
54	448	700	568	Det 4361 MEALS	568	
181	1,436	1,350	900	Det 4362 LODGING	900	
2,725	4,944	5,000		Det 4410 ADVERTISING		
241				Det 4510 RENTALS		
	32			Det 4910 MISCELLANEOUS		
173	1,750	1,250	3,000	Det 4920 EDUCATION/TRAINING	3,000	
100	3,536	1,500		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
700,646	757,891	1,131,287	864,564	Det 4962 LOW-INCOME HOUSING ALLOCATI	864,564	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
10,954	21,177			Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
1,151,477	2,420,755	4,393,496	3,841,257	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	3,841,257	
-----	-----	-----	-----		-----	-----
1,151,477	2,420,755	4,393,496	3,841,257	Fnd 165 HOMELESS HOUSING & ASSISTANCE	3,841,257	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 540 SERVICES AND PASS THRU PMTS		
		281,000	230,125	Det 4110 PROFESSIONAL SERVICES	230,125	
			875	Det 4910 MISCELLANEOUS	875	
-----	-----	-----	-----		-----	-----
		281,000	231,000	Dpt 0073 HOUSING/CD REVOLVING LOAN FUN	231,000	
-----	-----	-----	-----		-----	-----
		281,000	231,000	Fnd 166 HOUSING/CD REVOLVING LOAN FUND	231,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
37,063				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
2,644				Det 2100 SOCIAL SECURITY		
4,322				Det 2200 RETIREMENT		
168				Det 2300 LABOR AND INDUSTRIES		
12,472				Det 2400 MEDICAL		
538				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
3,593	2,794	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
541	147	6,000	3,000	Det 3121 UNIFORMS	3,000	
	457	8,000	8,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
			40,000	Det 4109 INTERGOVT PMT FROM FED/ST/L	40,000	
		1,000	1,000	Det 4110 PROFESSIONAL SERVICES	1,000	
	985		1,000	Det 4147 EMPLOYEE PHYSICALS	1,000	
21,471	22,137	25,000	25,000	Det 4210 TELEPHONE	25,000	
19,785	12,532	20,000	20,000	Det 4310 TRAVEL	20,000	
50,738	50,400	52,000	52,000	Det 4510 RENTALS	52,000	
7,792	6,422	7,000	7,500	Det 4700 UTILITIES	7,500	
1,916	856	2,100	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
9,904	21,013	15,000	20,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	20,000	
4,173	2,233	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
6,434	4,575	10,000	10,000	Det 4920 EDUCATION/TRAINING	10,000	
13,513	28,945	75,000	75,000	Det 4953 ANTI-DRUG EXPENSE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
11,449	2,512	9,000		Det 5100 INTERGOVT PROFESSIONAL SVCS		
13,806	6,197	40,000		Det 5200 INTERGOVT PMT FROM FED/ST/L		
4,577				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
30,379		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
257,279	162,203	305,100	299,500	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	299,500	
257,279	162,203	305,100	299,500	Fnd 170 INTERLOCAL INVESTIGATION CUM R	299,500	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPLE		
1,635,000	3,680,000	505,000	1,140,000	Det 7100 PRINCIPLE	1,140,000	
156,191	166,663	749,952	180,280	Det 7900 DEBT SERVICE/PRINCIPLE	180,280	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
578,051	457,443	399,683	391,762	Det 8300 INTEREST	391,762	
-----	-----	-----	-----		-----	-----
2,369,241	4,304,106	1,654,635	1,712,042	Dpt 0063 DEBT SERVICE	1,712,042	
-----	-----	-----	-----		-----	-----
2,369,241	4,304,106	1,654,635	1,712,042	Fnd 201 DEBT SERVICE FUND	1,712,042	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
81,693	84,546	86,688	88,267	Det 1100 SALARIES AND WAGES	88,267	
				Obj 520 PERSONNEL BENEFITS		
6,208	6,420	6,632	6,752	Det 2100 SOCIAL SECURITY	6,752	
9,755	10,774	11,140	11,351	Det 2200 RETIREMENT	11,351	
862	886	888	997	Det 2300 LABOR AND INDUSTRIES	997	
17,694	19,964	19,879	19,879	Det 2400 MEDICAL	19,879	
965	965	984	990	Det 2900 UNEMPLOYMENT COMPENSATION	990	
				Obj 540 SERVICES AND PASS THRU PMTS		
120,537	133,733	1,541,500	346,300	Det 4110 PROFESSIONAL SERVICES	396,300	
977		2,500	3,600	Det 4410 ADVERTISING	3,600	
43,165	99,092			Det 4810 REPAIRS AND MAINTENANCE		
255,940	1,727	130,000	4,400	Det 4910 MISCELLANEOUS	4,400	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
14,774	7,523			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
	400,021			Det 6110 LAND ACQUISITIONS		
			6,500,000	Det 6210 BUILDINGS AND STRUCTURES	6,500,000	
3,229,700	936,191	2,041,500	2,289,000	Det 6220 BUILDING IMPROVEMENTS	1,512,000	
		390,000	130,000	Det 6310 OTHER IMPROVEMENTS	100,000	
-----	-----	-----	-----	Dpt 0064 FACILITY IMPROVEMENT	8,644,536	-----
3,782,269	1,701,842	4,231,711	9,401,536	Fnd 340 FACILITY IMPROVEMENT FUND	8,644,536	-----

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 540 SERVICES AND PASS THRU PMTS		
				Det 4114 TRANSFERS OUT	2,097,021	
		500,000		Det 4910 MISCELLANEOUS	447,000	447,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5520 OTHER INTERFUND TRANSFERS		
2,576,828	1,645,915	4,491,023	3,089,085			
-----	-----	-----	-----		-----	-----
2,576,828	1,645,915	4,991,023	3,089,085	Dpt 0065 CAPITAL IMPROVEMENTS	2,544,021	447,000
-----	-----	-----	-----		-----	-----
2,576,828	1,645,915	4,991,023	3,089,085	Fnd 341 CAPITAL IMPROVEMENTS	2,544,021	447,000

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 SERVICES AND PASS THRU PMTS		
			4,575,000	Det 4109 INTERGOVT PMT FROM FED/ST/L	5,422,544	
60,100	17,500			Det 4110 PROFESSIONAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,433,493	1,885,031	4,376,667	847,544	Det 5200 INTERGOVT PMT FROM FED/ST/L		
	2,669,589			Det 5518 INTRFD TSFR DEBT SERVICE FU		
592,353				Det 5520 OTHER INTERFUND TRANSFERS		
-----	-----	-----	-----		-----	-----
3,085,945	4,572,120	4,376,667	5,422,544	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	5,422,544	
-----	-----	-----	-----		-----	-----
3,085,945	4,572,120	4,376,667	5,422,544	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	5,422,544	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
	28,872			Obj 510 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
	2,209			Det 2100 SOCIAL SECURITY		
	995			Det 2300 LABOR AND INDUSTRIES		
	427			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
326	10,276	25,000	330,000	Det 3120 OPERATING SUPPLIES	330,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
19,708	86,549	361,000	500,000	Det 4110 PROFESSIONAL SERVICES	500,000	
532				Det 4510 RENTALS		
195,871	18,160	150,000	215,000	Det 4810 REPAIRS AND MAINTENANCE	215,000	
2,574	4,338	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,204	3,431			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
313,245	101,632	2,859,000	2,370,000	Det 6310 OTHER IMPROVEMENTS	2,370,000	
	59,488			Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----		-----	-----
535,460	316,378	3,405,000	3,425,000	Dpt 0066 PARK IMPROVEMENT	3,425,000	
-----	-----	-----	-----		-----	-----
535,460	316,378	3,405,000	3,425,000	Fnd 352 PARK IMPROVEMENT FUND	3,425,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
339,587	340,919			Det 0100 DEPRECIATION		
	70,000			Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
901,467	962,477	1,191,227	1,256,099	Det 1100 SALARIES AND WAGES	1,256,099	
166,962	190,184	84,000	16,000	Det 1190 LEAVE SALARIES	16,000	
		37,274	25,523	Det 1200 PART TIME SALARIES	40,573	15,050
87,950	98,068	94,000	100,000	Det 1300 OVERTIME	100,000	
				Obj 520 PERSONNEL BENEFITS		
87,508	96,201	100,789	106,535	Det 2100 SOCIAL SECURITY	107,686	1,151
132,247	155,444	161,758	171,852	Det 2200 RETIREMENT	171,852	
60,670-	144,129-			Det 2250 NET PENSION EXPENSE		
47,174	50,546	50,638	57,021	Det 2300 LABOR AND INDUSTRIES	58,555	1,534
307,833	383,771	387,645	393,970	Det 2400 MEDICAL	393,970	
2,800	2,800	2,800	2,800	Det 2820 UNIFORMS AND CLEANING	2,800	
16,546	17,423	17,500	18,174	Det 2900 UNEMPLOYMENT COMPENSATION	18,400	226
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
114,026	100,476	94,600	109,100	Det 3120 OPERATING SUPPLIES	109,100	
55,884	71,197	68,000	68,000	Det 3200 FUEL	68,000	
77	143			Det 3412 INTERFUND PARTS & MATERIALS		
2,410	1,091	7,250	7,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,250	
				Obj 540 SERVICES AND PASS THRU PMTS		
8,447	26,226	74,000	111,000	Det 4110 PROFESSIONAL SERVICES	111,000	
	150	750	750	Det 4123 PROF SERVICES - MEDICAL/DEN	750	
			544,350	Det 4154 INTERFUND PAYMENTS FOR SERV	544,350	
			125,000	Det 4155 EXTERNAL TAXES AND OP ASSES	125,000	
			1,720	Det 4156 INTERFUND TAXES/OP ASSESSME	1,720	
86,091	62,305	40,000	80,000	Det 4190 INTERFUND INFORMATION SVCS	80,000	
	139			Det 4191 INTERFUND G.I.S.		
7,101	6,665	7,650	7,700	Det 4230 COMMUNICATIONS	7,700	
3,423	3,370	3,550	5,797	Det 4310 TRAVEL	5,797	
7				Det 4361 MEALS		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 SERVICES AND PASS THRU PMTS		
2,970	1,901	3,500	3,500	Det 4410 ADVERTISING	3,500	
11,586	24,196	30,250	28,350	Det 4510 RENTALS	28,350	
248,438	252,021	425,352	442,851	Det 4511 INTERFUND EQUIPMENT RENTAL	442,851	
17,795	11,108	35,000	35,000	Det 4610 INSURANCE	35,000	
6,426,081	6,976,951	6,530,200	6,708,650	Det 4700 UTILITIES	6,708,650	
52,905	63,218	49,700	311,200	Det 4810 REPAIRS AND MAINTENANCE	311,200	
19,184	35,716	36,000	10,000	Det 4811 INTERFUND SHOP LABOR	10,000	
28,913	25,881	26,600	25,190	Det 4910 MISCELLANEOUS	25,190	
45,480	52,123	42,500	47,750	Det 4980 TRANSACTION FEE-CR/DEBIT CA	47,750	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
93,452	101,333	150,000		Det 5300 EXTERNAL TAXES AND OP ASSES		
1,241	1,156	1,220		Det 5400 INTERFUND TAXES/OP ASSESSME		
395,152	438,298	323,800		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		15,000	50,000	Det 6411 EQUIPMENT > \$5000	50,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		525,000	525,000	Det 7100 PRINCIPLE	525,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
376,447	361,826	343,555	323,343	Det 8300 INTEREST	323,343	
-----	-----	-----	-----		-----	-----
10,026,518	10,841,192	10,961,108	11,719,475	Dpt 0068 SOLID WASTE	11,737,436	17,961
-----	-----	-----	-----		-----	-----
10,026,518	10,841,192	10,961,108	11,719,475	Fnd 401 SOLID WASTE	11,737,436	17,961

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
375,137	377,353			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
461,943	282,766	516,148	512,245	Det 1100 SALARIES AND WAGES	512,245	
65,867	62,103			Det 1190 LEAVE SALARIES		
		14,976	4,992	Det 1200 PART TIME SALARIES	4,992	
549	275			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,301				Det 2000 OVERHEAD		
39,714	26,850	40,632	35,442	Det 2100 SOCIAL SECURITY	35,442	
62,330	43,417	66,274	58,936	Det 2200 RETIREMENT	58,936	
8,543-	2,284-			Det 2250 NET PENSION EXPENSE		
3,896	6,802	6,645	15,617	Det 2300 LABOR AND INDUSTRIES	15,617	
129,165	99,963	145,226	130,480	Det 2400 MEDICAL	130,480	
400	400	400	200	Det 2820 UNIFORMS AND CLEANING	200	
6,601	4,872	7,281	6,242	Det 2900 UNEMPLOYMENT COMPENSATION	6,242	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
86,451	12,006	19,500	86,850	Det 3120 OPERATING SUPPLIES	86,850	
2,873	2,270	11,150	10,000	Det 3412 INTERFUND PARTS & MATERIALS	10,000	
1,538	454	3,150	45,100	Det 3510 SMALL TOOLS & MINOR EQUIPME	45,100	
				Obj 540 SERVICES AND PASS THRU PMTS		
94,414	105,247	550,000	2,491,425	Det 4110 PROFESSIONAL SERVICES	2,491,425	
			32,244	Det 4114 TRANSFERS OUT	32,244	
			79,556	Det 4154 INTERFUND PAYMENTS FOR SERV	79,556	
26,429	26,084	26,429	26,084	Det 4190 INTERFUND INFORMATION SVCS	26,084	
83,723	31,164	83,724	31,165	Det 4191 INTERFUND G.I.S.	31,165	
2,797	3,046	4,150	3,600	Det 4230 COMMUNICATIONS	3,600	
2,850	4,209	8,977	1,960	Det 4310 TRAVEL	1,960	
66	30	150	1,900	Det 4361 MEALS	1,900	
1,369	237	1,350	2,000	Det 4410 ADVERTISING	2,000	
41,348	33,994	53,598	40,098	Det 4510 RENTALS	40,098	
28,843	29,967	190,774	55,046	Det 4511 INTERFUND EQUIPMENT RENTAL	55,046	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 540 SERVICES AND PASS THRU PMTS		
144		144		Det 4610 INSURANCE		
2,753	6,393	19,000	9,000	Det 4700 UTILITIES	9,000	
178,875	203,466	1,207,332	241,000	Det 4810 REPAIRS AND MAINTENANCE	241,000	
198	474			Det 4811 INTERFUND SHOP LABOR		
10,859	12,206	15,321	25,285	Det 4910 MISCELLANEOUS	25,285	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
89	30	150		Det 5400 INTERFUND TAXES/OP ASSESSME		
5,000	21,943	32,571		Det 5500 TRANSFER OUT		
101,818	82,747	82,000		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		150,000		Det 6110 LAND ACQUISITIONS		
16,767			10,000	Det 6310 OTHER IMPROVEMENTS	10,000	
		31,500		Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----		-----	-----
1,828,567	1,478,485	3,288,552	3,956,467	Dpt 0071 DRAINAGE UTILITY	3,956,467	
-----	-----	-----	-----		-----	-----
1,828,567	1,478,485	3,288,552	3,956,467	Fnd 402 DRAINAGE UTILITY	3,956,467	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
857,939	1,473,796	1,467,345	1,472,856	Det 0100 DEPRECIATION	1,472,856	
				Obj 510 SALARIES AND WAGES		
4,510,771	4,600,905	4,966,683	5,106,202	Det 1100 SALARIES AND WAGES	5,084,309	21,893-
66,867	32,668			Det 1190 LEAVE SALARIES		
		3,871	4,992	Det 1200 PART TIME SALARIES	4,992	
422,451	564,395	408,000	520,000	Det 1300 OVERTIME	524,549	4,549
181,058	202,984	184,659	200,000	Det 1420 HOLIDAY PREMIUM	200,000	
				Obj 520 PERSONNEL BENEFITS		
388,259	407,013	425,586	446,086	Det 2100 SOCIAL SECURITY	444,759	1,327-
565,625	615,131	606,612	622,312	Det 2200 RETIREMENT	620,618	1,694-
162,810-	360,052-			Det 2250 NET PENSION EXPENSE		
174,450	184,977	171,394	211,757	Det 2300 LABOR AND INDUSTRIES	208,962	2,795-
1,097,608	1,311,920	1,388,833	1,381,605	Det 2400 MEDICAL	1,381,605	
26,988	29,193	33,889	34,300	Det 2620 DISABILITY INSURANCE	34,264	36-
54,372	40,574	49,356	52,000	Det 2820 UNIFORMS AND CLEANING	51,500	500-
2,749	3,152	4,420	4,000	Det 2830 HEALTH SPA MEMBERSHIPS	4,000	
63,390	63,960	67,104	67,776	Det 2900 UNEMPLOYMENT COMPENSATION	67,744	32-
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
37,556	56,768	35,000	50,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	50,000	
			15,000	Det 3119 AMMUNITION	15,000	
96,154	111,408	96,000	106,000	Det 3120 OPERATING SUPPLIES	106,000	
27,718	5,778	2,000	600	Det 3123 MEDICAL SUPPLIES	600	
348,656	365,784	450,000	450,000	Det 3124 OPER. SUPPLIES - FOOD	450,000	
9,232	4,617	1,000	1,500	Det 3125 OPERATING SUPPLIES - KITCHE	1,500	
25,418	19,721	25,000	25,000	Det 3126 INMATE WELFARE/BED/LINENS	25,000	
321-	700	5,000	5,000	Det 3420 COMMISSARY SUPPLIES	5,000	
493,083	20,379	10,500	15,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
45,358	168,687	54,620	140,000	Det 4110 PROFESSIONAL SERVICES	140,000	
243,493	2,156,951	2,419,734	2,884,971	Det 4123 PROF SERVICES - MEDICAL/DEN	2,884,971	
93,779	10,788			Det 4125 PROF SVC - PRESCRIPTION DRU		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
			10,000	Det 4147 EMPLOYEE PHYSICALS	10,000	
			16,000	Det 4153 INTERGOV PROFESSIONAL SERVI	16,000	
			150,000	Det 4154 INTERFUND PAYMENTS FOR SERV	150,000	
			52,000	Det 4156 INTERFUND TAXES/OP ASSESSME	52,000	
231,641	212,117	222,779	254,469	Det 4190 INTERFUND INFORMATION SVCS	254,469	
10,525	11,827	10,300	12,300	Det 4210 TELEPHONE	12,300	
10,677	11,982	9,750	13,000	Det 4310 TRAVEL	13,000	
46,420	46,524	40,000	40,000	Det 4320 JAIL TRANSPORTS	40,000	
5,889	800		1,000	Det 4510 RENTALS	1,000	
29,934	59,424	57,486	89,383	Det 4511 INTERFUND EQUIPMENT RENTAL	97,756	8,373
1,112-	267,631	100,000	250,000	Det 4610 INSURANCE	250,000	
4,316	1,773	5,000		Det 4700 UTILITIES		
53,454	70,657	105,000	105,000	Det 4710 NATURAL GAS	105,000	
34,635	30,057	43,000	43,000	Det 4711 SEWER	43,000	
14,450	14,878	15,000	17,000	Det 4712 WASTE DISPOSAL	17,000	
33,448	30,710	37,500	37,500	Det 4713 WATER	37,500	
157,189	118,249	132,000	132,000	Det 4714 ELECTRICITY	132,000	
12,196	13,066	25,000	3,000	Det 4715 STORM WATER UTILITY	3,000	
103	3,050	3,200	3,000	Det 4820 REPAIRS & MAINT - KITCHEN	3,000	
42,450	68,194	81,900	101,315	Det 4821 REPAIRS & MAINT - JAIL	101,315	
57,879	13,292	15,000	33,000	Det 4910 MISCELLANEOUS	33,000	
24,886	11,764	32,848	33,000	Det 4920 EDUCATION/TRAINING	33,387	387
88,958	108,033	100,000	100,000	Det 4923 EHM SERVICE FEE	100,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
55,255	6,337	5,000		Det 5100 INTERGOVT PROFESSIONAL SVCS		
8,214	4,724	6,000		Det 5120 INTERGOVERNMENT SERVICES		
21,941	52,364	52,000		Det 5400 INTERFUND TAXES/OP ASSESSME		
159,633	114,437	150,000		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		183,384		Det 6210 BUILDINGS AND STRUCTURES		
		172,798		Det 6411 EQUIPMENT > \$5000	20,500	20,500

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 570 DEBT SERVICE: PRINCIPLE		
		1,245,000	1,295,000	Det 7100 PRINCIPLE	1,295,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
1,286,174	2,070,744	2,168,106	1,973,144	Det 8300 INTEREST	1,973,144	
-----	-----	-----	-----		-----	-----
12,059,001	15,434,832	17,894,657	18,581,568	Dpt 0072 COUNTY JAIL FUND	18,587,100	5,532
-----	-----	-----	-----		-----	-----
12,059,001	15,434,832	17,894,657	18,581,568	Fnd 403 COUNTY JAIL FUND	18,587,100	5,532

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,182,381	1,379,350			Det 0100		
68,040-	40,368-			Det 0145		
9,268-	3,847-			Det 031A		
1,182	971-			Det 031G		
7,503-	3,520-			Det 031H		
7,503	3,520			Det 031I		
3,173				Det 031N		
1,656				Det 031P		
2,423-				Det 031Q		
1,121-	694-			Det 031T		
812-				Det 031U		
				Obj 510		
445,944	468,662	589,243	590,233	Det 1100		590,233
63,212	77,872			Det 1190		
		9,984		Det 1200		
19,000	18,197	21,000	21,620	Det 1300		21,620
3,550	3,550	3,600	3,600	Det 1500		3,600
				Obj 520		
40,421	43,515	47,372	46,203	Det 2100		46,203
60,673	69,133	77,084	74,424	Det 2200		74,424
27,448-	61,955-			Det 2250		
17,187	20,679	18,217	27,036	Det 2300		27,036
142,441	165,252	182,527	182,527	Det 2400		182,527
1,600	1,600	1,600	1,600	Det 2820		1,600
7,274	7,609	8,190	8,234	Det 2900		8,234
				Obj 530		
434-	435-			Det 3116		
396,177	383,172	526,500	483,000	Det 3120		483,000
7,755	12,396	11,500	12,000	Det 3200		12,000
22,641	10,887	20,000	15,000	Det 3400		15,000
		740,957	630,479	Det 3410		630,479
683,832	778,596	745,200	739,900	Det 3412		739,900

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 501		
				EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069		
				EQUIPMENT RENTAL		
				Obj 530		
				SUPPLIES -CONSUMPTION / RESA		
238,926	108,262			Det 341A		
	1,279	171,767	171,949	Det 341B		171,949
117,637	106,213			Det 341G		
110,392	33,109			Det 341H		
19,604	120,793			Det 341I		
657	76,101			Det 341J		
171				Det 341M		
317,890	386,584	450,000	450,000	Det 341N		450,000
53,125	57,836	67,500	67,500	Det 341P		67,500
150,641	176,616	196,000	196,000	Det 341Q		196,000
273,546	234,630			Det 341R		
49,871	38,071			Det 341T		
21,249	9,188	21,100	26,100	Det 3510		26,100
				Obj 540		
				SERVICES AND PASS THRU PMTS		
9,171	1,550	15,000	15,000	Det 4110		15,000
	300	300	300	Det 4123		300
			154,748	Det 4154		154,748
			10,800	Det 4155		10,800
			5,100	Det 4156		5,100
26,231	76,968	13,142	76,967	Det 4190		76,967
10,725	11,238	11,750	11,900	Det 4230		11,900
51	598	900	6,000	Det 4310		6,000
2,783	1,286	3,000	3,000	Det 4410		3,000
21,405	19,004	22,500	22,000	Det 4510		22,000
60,315	67,641	66,486	91,852	Det 4511		91,852
5,522	4,384	5,522	4,441	Det 4610		4,441
27,425	22,121	24,500	25,900	Det 4700		25,900
164,672	170,152	178,000	191,500	Det 4810		191,500
658,495	669,190	702,000	682,000	Det 4811		682,000
9,049	13,873	17,000	29,000	Det 4910		29,000
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
8,184	8,734	10,800		Det 5300		
395	405	600		Det 5400		

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
4,401	4,225	4,500		Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
115,835	152,747	116,918		Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		2,029,000	2,153,984	Det 6411 EQUIPMENT > \$5000	2,153,984	
5,468,923	5,905,299	7,131,259	7,231,897	Dpt 0069 EQUIPMENT RENTAL	7,231,897	
5,468,923	5,905,299	7,131,259	7,231,897	Fnd 501 EQUIPMENT RENTAL AND REVOLVING	7,231,897	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
320,440	325,076	382,820	236,733	Det 1100 SALARIES AND WAGES	195,769	2,737
4,670-	3,326-			Det 1190 LEAVE SALARIES		
4,982	3,801	5,008	5,500	Det 1200 PART TIME SALARIES	5,500	
208				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
24,452	24,755	29,669	18,110	Det 2100 SOCIAL SECURITY	15,206	439
38,053	40,921	49,193	30,444	Det 2200 RETIREMENT	25,551	727
11,098-	31,600-			Det 2250 NET PENSION EXPENSE		
1,198	1,316	1,342	938	Det 2300 LABOR AND INDUSTRIES	692	22
69,521	77,832	92,619	63,252	Det 2400 MEDICAL	46,686	1,506
11,112	20,562	21,600	33,255	Det 2450 HEALTH SAVINGS CONTRIBUTION	33,255	
3,634	3,500	4,210	2,785	Det 2900 UNEMPLOYMENT COMPENSATION	2,215	86
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
862	318	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
3,299	783	1,500	1,500	Det 3120 OPERATING SUPPLIES	1,500	
14,348	19,488	22,000	22,000	Det 3123 MEDICAL SUPPLIES	22,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
24,231	31,766	26,000	30,000	Det 4103 LEOFF 1 EXCESS CLAIMS	30,000	
95,744	119,695	110,253	112,000	Det 4104 LINCOLN HLTH PREMIUM PAYMEN	112,000	
11,008,378	11,477,645	11,601,669	13,254,280	Det 4105 COUNTY CLAIMS PAYMENTS	13,254,280	
29,978	49,740	40,000	120,381	Det 4106 RETIREE CLAIMS PAYMENTS(NO	120,381	
173,410	95,446	175,000	175,000	Det 4107 LEOFF1 RETIREE CLAIMS	175,000	
28,191	30,335	31,000	30,000	Det 4108 COBRA CLAIMS/ADMIN FEES	30,000	
106,216	121,932	180,000	180,000	Det 4110 PROFESSIONAL SERVICES	180,000	
17,385	28,599	100,000	100,000	Det 4115 PROF SVCS / ROADS	100,000	
420,596	594,898	472,000	482,000	Det 4122 PROFESSIONAL SVCS-OTHER	482,000	
	6,086	5,000	5,000	Det 4148 EMPLOYEE MEDICAL TESTING	5,000	
148,541-	149,871			Det 4198 CLAIMS ACCRUAL		
157,327-	63,241			Det 4199 COUNTY CLAIMS ACCRUAL		
1,174	1,095	1,200	1,200	Det 4210 TELEPHONE	1,200	
	6			Det 4220 POSTAGE		
799	246	3,000	3,000	Det 4310 TRAVEL	3,000	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
334	1,427	500	500	Det 4420 PUBLICATIONS	500	
1,789,157	2,072,774	1,897,900	1,973,079	Det 4610 INSURANCE	1,973,079	
	184			Det 4910 MISCELLANEOUS		
236	6,495	7,500	31,000	Det 4918 WELLNESS ACTIVITIES	31,000	
16,931	43,455	40,000	40,000	Det 4920 EDUCATION/TRAINING	40,000	
2,762	823	75,000	75,000	Det 4922 TRAINING	75,000	
15,026	45,137	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
107,650	2,513	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
	1,988			Det 4929 SOLID WASTE CLAIM SETTLEMEN		
1,511	909	1,500	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
57,206	60,986	60,000		Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
14,067,391	15,490,716	15,738,483	17,329,457	Dpt 0070 INSURANCE SERVICES	17,263,314	5,517
-----	-----	-----	-----		-----	-----
14,067,391	15,490,716	15,738,483	17,329,457	Fnd 503 INSURANCE SERVICES	17,263,314	5,517

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 500		
186,431	225,167			Det 0100		
				Obj 510		
2,547,015	2,720,876	2,818,413	2,963,636	Det 1100	3,044,078	78,000
12,242	9,582			Det 1190		
18,126	19,611	26,960	24,960	Det 1200	24,960	
25,910	17,580	10,000		Det 1300		
				Obj 520		
195,198	207,785	222,945	228,627	Det 2100	234,781	5,967
305,340	347,711	361,851	381,123	Det 2200	391,327	9,890
122,169-	301,164-			Det 2250		
7,934	8,799	12,017	13,123	Det 2300	13,391	268
545,013	647,022	659,628	677,700	Det 2400	695,772	18,072
29,658	31,110	31,925	33,414	Det 2900	33,974	900
				Obj 530		
2,234	1,006	2,400	2,450	Det 3110	2,450	
144,381	139,993	160,000	10,000	Det 3120	10,000	
157,432	53,160	39,730	66,700	Det 3130	66,700	
16,379	1,180	14,200	13,000	Det 3510	13,000	
689,726	314,469	694,325	579,731	Det 3516	579,731	
				Obj 540		
374,175	503,349	516,500	1,323,070	Det 4110	1,323,070	
150,031	147,712	160,460	147,380	Det 4210	147,380	
185,352	181,254	225,000	235,000	Det 4220	235,000	
25,374	25,172	46,400	82,300	Det 4310	82,300	
7,120	6,782	6,780	6,783	Det 4510	6,783	
9,734	12,778	14,624	15,139	Det 4511	15,139	
1,680,421	1,738,899	2,209,793	2,412,172	Det 4810	2,412,172	
8,568	7,742	6,500	6,000	Det 4910	6,000	
19,648	16,480	54,200	54,296	Det 4920	54,296	
210	210	455	455	Det 4930	455	

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
	25,952			Fnd 504 CENTRAL SERVICES FUND		
				Dpt 0093 CENTRAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
		1,171,200	840,000	Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000	840,000	
7,221,484	7,110,218	9,466,306	10,117,059	Dpt 0093 CENTRAL SERVICES	10,232,759	113,097
7,221,484	7,110,218	9,466,306	10,117,059	Fnd 504 CENTRAL SERVICES FUND	10,232,759	113,097

Note: 2020 Adopted Budget includes 2020 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2020
 Adopted Expense Budget Report

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 ADOPTED EXP BUDGET	2020 APPROVD SUPPLEMENTAL
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
341,347	318,460	371,005	300,000	Det 1100 SALARIES AND WAGES	300,000	
				Obj 520 PERSONNEL BENEFITS		
24,681	24,195	18,500	18,500	Det 2100 SOCIAL SECURITY	18,500	
8,300	8,162	5,588	5,500	Det 2200 RETIREMENT	5,500	
863	619	486	450	Det 2300 LABOR AND INDUSTRIES	450	
15,393	11,743	14,117	14,117	Det 2400 MEDICAL	14,117	
61	95	79		Det 2620 DISABILITY INSURANCE		
2,821	2,473	2,677	2,677	Det 2900 UNEMPLOYMENT COMPENSATION	2,677	
				Obj 540 SERVICES AND PASS THRU PMTS		
55,564	75,164	100,000	100,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	100,000	
-----	-----	-----	-----		-----	-----
449,030	440,911	512,452	441,244	Dpt 0094 UNEMPLOYMENT COMPENSATION	441,244	
-----	-----	-----	-----		-----	-----
449,030	440,911	512,452	441,244	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	441,244	
-----	-----	-----	-----		-----	-----
123,600,446	136,666,499	163,132,872	183,484,000	Report Final Totals	182,668,504	1,005,468
=====	=====	=====	=====		=====	=====