

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  | 60               |                |                        | Dpt 0001 ASSESSOR                     |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4919 OTHER GENERAL GOVERNMENT SVC |                           |                            |
| -----            |                  |                |                        |                                       |                           |                            |
|                  | 60               |                |                        | Dpt 0001 ASSESSOR                     |                           |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0002 AUDITOR                      |                           |                            |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                           |                            |
| 7,632            | 7,159            | 7,000          | 7,000                  | Det 2221 MARRIAGE LICENSES            | 7,000                     |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 29,235           | 23,541           | 25,250         | 25,000                 | Det 4120 FILING/RECORDG FEES & CHARGE | 25,000                    |                            |
| 268,564          | 205,225          | 228,200        | 245,000                | Det 4121 FILINGS/RECORDINGS           | 245,000                   |                            |
|                  |                  |                |                        | Det 4124 DISPUTE RESOLUTION SURCHARGE |                           |                            |
| 31,273           | 22,849           | 26,250         | 26,500                 | Det 4135 CERTIFYING AND COPY FEES     | 26,500                    |                            |
| 64               | 64               | 24             | 32                     | Det 4138 RECORDS SEARCH BY CTY AUDITO | 32                        |                            |
|                  |                  |                |                        | Det 4139 RECORDS FEE                  |                           |                            |
| 120,167          | 133,303          | 124,006        | 126,324                | Det 4143 BUDGETING/ACCOUNTING SERVICE | 126,324                   |                            |
| 310,075          | 312,786          | 315,000        | 345,000                | Det 4148 MOTOR VEHICLE LICENSE FEES   | 345,000                   |                            |
| 455,963          | 474,948          | 465,000        | 515,000                | Det 4149 SUB AGENT VEHICLE LICENSE FE | 515,000                   |                            |
|                  |                  |                |                        | Det 4490 OTHER TRANSPORT FEES/CHARGES |                           |                            |
|                  |                  |                |                        | Det 4510 FAMILY COURT SVC FEES/CHARGE |                           |                            |
| 14,310           | 13,410           | 13,000         | 14,000                 | Det 4570 INFORMATION SERVICES         | 14,000                    |                            |
| 7,632            | 7,152            | 7,500          | 7,500                  | Det 4652 FAMILY COURT SVCS FEES/CHARG | 7,500                     |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 147              | 208              | 100            | 150                    | Det 6981 CASHIERS OVERAGES OR SHORTAG | 150                       |                            |
| 1,719            | 1,431            | 2,000          | 1,500                  | Det 6990 MISCELLANEOUS REVENUE        | 1,500                     |                            |
| 5,126            | 5,681            | 4,500          | 7,500                  | Det 6996 REBATES                      | 7,500                     |                            |
| -----            | -----            | -----          | -----                  | Dpt 0002 AUDITOR                      | -----                     | -----                      |
| 1,251,905        | 1,207,759        | 1,217,830      | 1,320,506              |                                       | 1,320,506                 |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0004 BOUNDARY REVIEW BOARD        |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 77               | 250              |                |                        | Det 4582 BOUNDARY REVIEW BOARD        |                           |                            |
| -----            |                  |                |                        |                                       |                           |                            |
| 77               | 250              |                |                        | Dpt 0004 BOUNDARY REVIEW BOARD        |                           |                            |

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|------------------|------------------|----------------|------------------------|--|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0005      CIVIL SERVICE COMMISSION       |                           |                            |
|                  |                  |                |                        | Obj 340        CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4196      PERSONNEL SERVICES             |                           |                            |
| -----            |                  |                |                        |  |                           |                            |
|                  |                  |                |                        | Dpt 0005      CIVIL SERVICE COMMISSION       |                           |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0006 COUNTY CLERK                 |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
| 3,034            | 2,492            | 1,500          | 1,200                  | Det 0120 STATE WITNESS PAYMENTS       | 1,200                     |                            |
| 59,825           | 43,847           | 50,000         | 50,000                 | Det 0121 OFFICE OF PUBLIC DEFENSE     | 50,000                    |                            |
| 16,008           | 11,285           | 16,000         | 45,000                 | Det 0130 STATE PATROL                 | 45,000                    |                            |
| 23,179           | 26,776           | 26,000         | 26,000                 | Det 0460 DSHS GRANT                   | 24,000                    |                            |
|                  |                  |                |                        | Det 0466 CHEMICAL DEPENDENCY          |                           |                            |
| 8,023            | 8,373            | 8,000          |                        | Det 0631 ADULT COURT COSTS-JUV JUSTI  | 9,000                     |                            |
|                  |                  |                |                        | Det 3819 OTHER GEN GOV SVCS - INTERGO |                           |                            |
| 143,963          | 167,082          | 160,000        | 165,000                | Det 9563 CHILD SUPPORT ENFORCEM       | 140,000                   |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 173,526          | 164,922          | 175,000        | 170,000                | Det 4123 CIVIL PROBATE DOMESTIC FILIN | 170,000                   |                            |
|                  | 35               |                |                        | Det 4125 WATER RIGHTS & TORRENS FILIN |                           |                            |
| 23,530           | 25,922           | 25,000         | 25,000                 | Det 4129 SUP CT OTHER COURT FILINGS   | 25,000                    |                            |
| 116,189          | 107,934          | 110,000        | 110,000                | Det 4134 CERTIFICATION & CERTIFIED CO | 110,000                   |                            |
| 662              | 284              | 500            | 500                    | Det 4137 SUPERIOR COURT ADMIN FEES    | 500                       |                            |
| 61,676           | 61,555           | 65,000         | 65,000                 | Det 4165 SC WORD PROCESSING/DUPLICATI | 65,000                    |                            |
| 23,650           | 27,505           | 29,000         | 32,000                 | Det 4199 PASSPORTS                    | 32,000                    |                            |
| 5,546            | 1,896            | 4,000          | 1,500                  | Det 4270 JUVENILE SERVICE FEE         | 1,500                     |                            |
|                  |                  |                |                        | Det 4515 ADOPTION HOME STUDIES        |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
| 20,931           | 21,076           | 25,000         | 20,000                 | Det 5131 SUPERIOR CT CRIME FILING FEE | 20,000                    |                            |
| 38,047           | 38,041           | 40,000         | 38,000                 | Det 5180 CRIME VICTIM PENALTY ASSESME | 38,000                    |                            |
| 2,134            | 2,494            | 2,000          | 2,000                  | Det 5190 OTHER -- D.V. ASSESSMENTS    | 2,000                     |                            |
| 62,686           | 10,327           | 15,000         | 17,000                 | Det 5191 OTHER SUPERIOR CT PENALTIES  | 17,000                    |                            |
|                  |                  |                |                        | Det 5192 PROSTITUTION PRE/INTERVENTIO |                           |                            |
|                  |                  |                |                        | Det 5220 CRUELTY TO ANIMALS PENALTIES |                           |                            |
|                  |                  | 100            |                        | Det 5720 SUPERIOR COURT RECOUPMENTS   |                           |                            |
| 246              | 255              | 100            | 50                     | Det 5721 JURY DEMAND COST             | 50                        |                            |
| 9,181            | 6,006            | 10,000         | 3,500                  | Det 5723 PUBLIC DEFENDER RECOUP       | 3,500                     |                            |
| 202              | 124              | 100            | 50                     | Det 5724 SHERIFF'S SERVICES           | 50                        |                            |
| 144              | 149              |                |                        | Det 5728 MISC SUP CT COST RECOUPMENTS |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 10,275           | 10,871           | 12,000         | 10,000                 | Det 4002 3614002 INTEREST-CRIMINAL OB | 10,000                    |                            |
| 10,275           | 10,871           | 12,000         | 10,000                 | Det 4004 3614004 INTEREST-CRIMINAL OB | 10,000                    |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0006 COUNTY CLERK                 |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6111 INVESTMENT INTEREST          |                           |                            |
| 5,972-           | 5,832-           | 6,000-         | 6,000-                 | Det 6119 INVESTMENT SERVICE FEES      | 6,000-                    |                            |
| 10               | 19               | 50             | 50                     | Det 6981 CASHIERS OVERAGES OR SHORTAG | 50                        |                            |
| 144              | 94               | 100            | 100                    | Det 6990 MISCELLANEOUS REVENUE        | 100                       |                            |
|                  |                  |                |                        | Obj 380 NONREVENUES                   |                           |                            |
|                  |                  |                |                        | Det 8681 ST REMIT-APPELLATE REIMBURSM |                           |                            |
| 2,278            | 2,198            | 2,500          | 2,000                  | Det 8689 DOMESTIC VIOLENCE PREVENTION | 2,000                     |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 809,392          | 746,603          | 782,950        | 787,950                | Dpt 0006 COUNTY CLERK                 | 769,950                   |                            |

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|------------------|------------------|----------------|------------------------|--------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0007 COMMISSIONERS         |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES |                           |                            |
| 825              | 600              |                | 600                    | Det 6990 MISCELLANEOUS REVENUE | 600                       |                            |
| -----            | -----            | -----          | -----                  |                                | -----                     | -----                      |
| 825              | 600              |                | 600                    | Dpt 0007 COMMISSIONERS         | 600                       |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0008 COOPERATIVE EXTENSION        |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 35               | 22               |                |                        | Det 4135 CERTIFYING AND COPY FEES     |                           |                            |
| 735              | 971              |                |                        | Det 4150 SALES OF MAPS AND PUBLICATIO |                           |                            |
|                  |                  |                |                        | Det 4170 SALE OF MERCHANDISE          |                           |                            |
| 2,659            | 3                |                |                        | Det 4760 PROGRAM FEES                 |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 10,311           |                  |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
|                  |                  |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                           |                            |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 13,740           | 996              |                |                        | Dpt 0008 COOPERATIVE EXTENSION        |                           |                            |



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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0009 CORONER                      |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
| 39,470           | 37,377           | 34,400         | 34,000                 | Det 0012 AUTOPSIES                    | 43,600                    |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4135 CERTIFYING AND COPY FEES     |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
| -----            | -----            | -----          | -----                  | Dpt 0009 CORONER                      | -----                     | -----                      |
| 39,470           | 37,377           | 34,400         | 34,000                 |                                       | 43,600                    |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0010 ADMINISTRATIVE SERVICES      |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 3819 OTHER GEN GOV SVCS - INTERGO |                           |                            |
|                  |                  |                |                        | Det 9736 DHS PUB ASSIST GRANTS (FEMA) |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 32,577           | 25,576           | 28,000         | 30,000                 | Det 4139 RECORDS FEE                  | 30,000                    |                            |
|                  |                  |                |                        | Det 4170 SALE OF MERCHANDISE          |                           |                            |
|                  |                  |                |                        | Det 4180 DATA PROCESSING SVCS--EXTERN |                           |                            |
|                  |                  |                |                        | Det 4190 OTHER GEN GOV SVCS--EXTERNAL |                           |                            |
|                  |                  |                |                        | Det 4760 PROGRAM FEES                 |                           |                            |
|                  |                  |                |                        | Det 4918 INTERFUND CENTRAL SERVICES   |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 495              | 734              |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
|                  |                  |                |                        | Det 6992 REGISTRATION FEES-CLASS/CONF |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9700 OPERATING TRANSFERS IN       |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 33,072           | 26,310           | 28,000         | 30,000                 | Dpt 0010 ADMINISTRATIVE SERVICES      | 30,000                    |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0011 DISTRICT COURT               |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  | 14,000         |                        | Det 0110 SEX OFFENDER GRANT - WASPC   |                           |                            |
|                  |                  |                |                        | Det 0122 AOC TRIAL COURT COORD PROJ   |                           |                            |
| 2,637            | 1,963            |                |                        | Det 0123 AOC INTERPRETER FUNDING      |                           |                            |
| 28,684           | 28,603           | 14,000         | 27,000                 | Det 0129 DIST CT TRIAL COURT IMPROVME | 27,000                    |                            |
|                  |                  |                |                        | Det 0464 DSHS STATE GRANT             |                           |                            |
|                  |                  |                |                        | Det 1657 OFFICE OF JUSTICE GRT        |                           |                            |
| 376,751          | 494,139          | 511,220        | 548,597                | Det 3812 SHARED COURT COSTS           | 548,597                   |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4121 FILINGS/RECORDINGS           |                           |                            |
| 66,406           | 69,332           | 68,000         | 64,500                 | Det 4122 DISTRICT COURT CIVIL FILINGS | 64,500                    |                            |
| 8                | 75               |                | 30                     | Det 4123 CIVIL PROBATE DOMESTIC FILIN | 30                        |                            |
|                  |                  |                |                        | Det 4124 DISPUTE RESOLUTION SURCHARGE |                           |                            |
| 3,468            | 3,252            | 3,700          | 2,800                  | Det 4128 DC OTHER & SMALL CLAIM FILIN | 2,800                     |                            |
| 39,287           | 41,431           | 39,500         | 38,600                 | Det 4130 INFRACTION TIME PAY FEES     | 38,600                    |                            |
| 39,797           | 38,773           | 37,400         | 38,700                 | Det 4131 EX PARTE FEES                | 38,700                    |                            |
| 19,074           | 19,602           | 19,000         | 19,000                 | Det 4132 DISTRICT COURT RECORD SVCS   | 19,000                    |                            |
| 46,678           | 38,845           | 36,500         | 38,200                 | Det 4133 DIST CT ADM. FEE, NC/DP/BW   | 38,200                    |                            |
|                  |                  |                |                        | Det 4135 CERTIFYING AND COPY FEES     |                           |                            |
| 769              | 787              | 800            | 400                    | Det 4162 DC PRINTING/DUPLICATION SVCS | 400                       |                            |
| 100,933          | 77,737           | 85,000         | 90,000                 | Det 4233 ADULT PROBATION SERVICES     | 90,000                    |                            |
| 480              | 350              | 500            | 250                    | Det 4234 DOMESTIC VIOLENCE INV TEST F | 250                       |                            |
| 24,971           | 22,327           | 23,000         | 19,600                 | Det 4290 CRIME VICTIM FEES- DUI, CT,  | 19,600                    |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
|                  |                  |                |                        | Det 5220 CRUELTY TO ANIMALS PENALTIES |                           |                            |
| 12,174           | 9,265            | 10,000         | 7,600                  | Det 5230 PROOF-MOTOR VEHICLE INSURANC | 7,600                     |                            |
| 1,322,339        | 1,300,220        | 1,306,000      | 1,350,000              | Det 5310 TRAFFIC INFRACTION PENALTIES | 1,350,000                 |                            |
|                  |                  |                |                        | Det 5360 LITTER PATROL                |                           |                            |
| 8,333            | 9,388            | 8,500          | 8,000                  | Det 5370 OTHER NONTRAFFIC INFRACTIONS | 8,000                     |                            |
| 10,588           | 5,846            | 6,000          | 2,000                  | Det 5400 PARKING INFRACTION PENALTIES | 2,000                     |                            |
| 136,928          | 130,987          | 122,000        | 109,000                | Det 5520 DRIVING UNDER THE INFLUENCE  | 109,000                   |                            |
| 84,153           | 81,963           | 85,000         | 76,800                 | Det 5580 OTHER CRIMINAL TRAFFIC MISDE | 76,800                    |                            |
| 631              | 218              | 200            | 200                    | Det 5640 BOATING SAFETY               | 200                       |                            |
| 41,252           | 31,888           | 35,000         | 30,800                 | Det 5690 OTHER NON-TRAFFIC MISDEMEANO | 30,800                    |                            |
| 2,848            | 2,432            | 3,000          | 2,200                  | Det 5698 DV PENALTY ASSESSMENT FEE    | 2,200                     |                            |

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|                  |                  |                |                        | Dpt 0011 DISTRICT COURT               |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
|                  |                  |                |                        | Det 5730 DISTRICT COURT RECOUPMENTS   |                           |                            |
|                  |                  |                |                        | Det 5731 JURY DEMAND COST             |                           |                            |
|                  |                  |                |                        | Det 5732 WITNESS FEES                 |                           |                            |
|                  |                  |                |                        | Det 5735 COURT INTERPRETER COST       |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 39,734           | 40,301           | 40,000         | 50,000                 | Det 4002 3614002 INTEREST-CRIMINAL OB | 50,000                    |                            |
| 39,734           | 40,301           | 40,000         | 50,000                 | Det 4004 3614004 INTEREST-CRIMINAL OB | 50,000                    |                            |
|                  |                  |                |                        | Det 6140 OTHER INTEREST EARNINGS      |                           |                            |
|                  |                  |                |                        | Det 6920 UNCLAIMED MONIES             |                           |                            |
| 670              | 593              | 600            | 400                    | Det 6981 CASHIERS OVERAGES OR SHORTAG | 400                       |                            |
| 1,555            | 1,257            | 1,500          | 1,000                  | Det 6990 MISCELLANEOUS REVENUE        | 1,000                     |                            |
|                  |                  |                |                        | Obj 380 NONREVENUES                   |                           |                            |
|                  |                  |                |                        | Det 8683 TRAUMA CARE ASSESSMENT       |                           |                            |
|                  |                  |                |                        | Det 8697 JUSTICE INFORMATION SYSTEM   |                           |                            |
|                  |                  |                |                        | Det 8699 STATE REMITTANCES            |                           |                            |
| -----            | -----            | -----          | -----                  | Dpt 0011 DISTRICT COURT               | -----                     | -----                      |
| 2,450,880        | 2,491,875        | 2,510,420      | 2,575,677              |                                       | 2,575,677                 |                            |

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|                  |                  |                |                        | Dpt 0012 HISTORICAL MUSEUM            |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
| 52,000           | 52,000           | 52,000         | 52,000                 | Det 9700 OPERATING TRANSFERS IN       | 52,000                    |                            |
| -----            |                  |                |                        |                                       | -----                     |                            |
| 52,000           | 52,000           | 52,000         | 52,000                 | Dpt 0012 HISTORICAL MUSEUM            | 52,000                    |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                        | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0013 PUBLIC DEFENDER           |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES |                           |                            |
| 124,236          | 124,283          | 124,236        | 125,940                | Det 0121 OFFICE OF PUBLIC DEFENSE  | 125,940                   |                            |
| 28,536           | 15,095           | 20,000         | 20,000                 | Det 0130 STATE PATROL              | 209,666                   |                            |
|                  |                  |                |                        | Det 0466 CHEMICAL DEPENDENCY       |                           |                            |
| 197,357          | 127,745          | 131,828        | 112,410                | Det 0610 CRIMINAL JUSTICE-COUNTIES | 112,410                   |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES     |                           |                            |
| 856              |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE     |                           |                            |
|                  |                  |                |                        | Obj 380 NONREVENUES                |                           |                            |
|                  |                  |                |                        | Det 8880 PRIOR YEAR(S) CORRECTION  |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES    |                           |                            |
| 32,308           | 18,612           | 32,308         | 32,308                 | Det 9709 TRANSFER FROM FUND 116    | 32,308                    |                            |
| -----            | -----            | -----          | -----                  |                                    | -----                     | -----                      |
| 383,293          | 285,735          | 308,372        | 290,658                | Dpt 0013 PUBLIC DEFENDER           | 480,324                   |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0014 GENERAL MAINTENANCE          |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0180 STATE MILITARY DEPT          |                           |                            |
|                  |                  |                |                        | Det 9736 DHS PUB ASSIST GRANTS (FEMA) |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 3,444            | 2,583            | 3,444          | 6,444                  | Det 6251 SPACE & FACILITY LEASES      | 6,444                     |                            |
| 140,874          |                  |                |                        | Det 6252 FACILITY LEASES-FRC MT. VERN |                           |                            |
| 8,410            | 9,060            | 9,060          | 9,786                  | Det 6253 FACILITY LEASES-FRC CONCRETE | 9,786                     |                            |
|                  |                  |                |                        | Det 6300 INSURANCE PREM & RECOVERIES  |                           |                            |
| 25,696           | 25,696           |                |                        | Det 6620 INTERFUND RENTS & CONCESSION |                           |                            |
| 1,979            | 1,935            | 2,100          | 1,460                  | Det 6990 MISCELLANEOUS REVENUE        | 1,460                     |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 180,404          | 39,274           | 14,604         | 17,690                 | Dpt 0014 GENERAL MAINTENANCE          | 17,690                    |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001      GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                                | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|--|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0016      HEARING EXAMINER             |                           |                            |
|                  |                  |                |                        | Obj 340      CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4135      CERTIFYING AND COPY FEES     |                           |                            |
| -----            |                  |                |                        |  |                           |                            |
|                  |                  |                |                        | Dpt 0016      HEARING EXAMINER             |                           |                            |



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0017 PLANNING & DEVELOPMENT SVCS  |                           |                            |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                           |                            |
|                  |                  |                |                        | Det 2209 PLANNING PERMIT REFUNDS      |                           |                            |
|                  |                  |                |                        | Det 2210 BUILDING PERMITS             |                           |                            |
|                  |                  |                |                        | Det 2211 SEPTIC TANK PERMITS          |                           |                            |
|                  |                  |                |                        | Det 2212 SHORELINE PERMITS            |                           |                            |
|                  |                  |                |                        | Det 2213 SPECIAL USE PERMITS          |                           |                            |
|                  |                  |                |                        | Det 2214 WATER SYSTEM PERMITS         |                           |                            |
|                  |                  |                |                        | Det 2215 MISCELLANEOUS PERMITS        |                           |                            |
|                  |                  |                |                        | Det 2216 FLOOD PLAIN PERMITS          |                           |                            |
|                  |                  |                |                        | Det 2217 PLUMBING/MECHANICAL PERMITS  |                           |                            |
|                  |                  |                |                        | Det 2218 LOT CERTIFICATIONS           |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0310 DEPT OF ECOLOGY GRANT        |                           |                            |
|                  |                  |                |                        | Det 0316 DOE GRANT                    |                           |                            |
|                  |                  |                |                        | Det 0410 DEPT TRADE & EC DEVEL        |                           |                            |
|                  |                  |                |                        | Det 0421 DEPT COMMUNITY DEVELOP       |                           |                            |
|                  |                  |                |                        | Det 1070 TITLE III                    |                           |                            |
|                  |                  |                |                        | Det 3700 MISC INTERLOCAL GRANTS ENTIT |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4150 SALES OF MAPS AND PUBLICATIO |                           |                            |
|                  |                  |                |                        | Det 4170 SALE OF MERCHANDISE          |                           |                            |
|                  |                  |                |                        | Det 4580 ENVIR IMPACT STMT REIMBURSEM |                           |                            |
|                  |                  |                |                        | Det 4581 MAJOR PROJECT REVIEW FEES    |                           |                            |
|                  |                  |                |                        | Det 4582 BOUNDARY REVIEW BOARD        |                           |                            |
|                  |                  |                |                        | Det 4583 PLAN CHECKING FEES           |                           |                            |
|                  |                  |                |                        | Det 4584 REZONES                      |                           |                            |
|                  |                  |                |                        | Det 4586 VARIANCE/LAND USE            |                           |                            |
|                  |                  |                |                        | Det 4587 PUBLISHING REVENUE           |                           |                            |
|                  |                  |                |                        | Det 4588 CRITICAL AREAS               |                           |                            |
|                  |                  |                |                        | Det 4589 SHORT PLATS                  |                           |                            |
|                  |                  |                |                        | Det 4591 SEPA REVIEW                  |                           |                            |
|                  |                  |                |                        | Det 4592 BOUNDARY ADJUSTMENTS         |                           |                            |
|                  |                  |                |                        | Det 4593 COHP                         |                           |                            |
|                  |                  |                |                        | Det 4594 FPC                          |                           |                            |
|                  |                  |                |                        | Det 4595 PARK IMPACT FEES             |                           |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0017 PLANNING & DEVELOPMENT SVCS  |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4596 TRAFFIC IMPACT FEES          |                           |                            |
|                  |                  |                |                        | Det 4597 IMPACT FEES-ADMINISTRATIVE   |                           |                            |
|                  |                  |                |                        | Det 4958 PLANNING SERVICES            |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
|                  |                  |                |                        | Det 5990 NON-COURT FINES AND PENALTIE |                           |                            |
|                  |                  |                |                        | Det 5991 CODE ENFORCEMENT FEES        |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                           |                            |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9700 OPERATING TRANSFERS IN       |                           |                            |
|                  |                  |                |                        | Det 9706 TRANSFER FROM ROADS 117      |                           |                            |
| -----            |                  |                |                        | Dpt 0017 PLANNING & DEVELOPMENT SVCS  | -----                     |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0019 OFFICE OF JUVENILE COURT     |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0013 DO NOT USE - USE 0125 BECCA  |                           |                            |
| 105,943          | 224,075          | 300,903        | 300,640                | Det 0125 AOC - BECCA BILL PROG/SVCS   | 300,640                   |                            |
| 171,066          | 231,046          | 250,489        | 241,472                | Det 0460 DSHS GRANT                   | 241,472                   |                            |
|                  |                  |                |                        | Det 0462 DSHS GRANT - COMMUNITY NETWO |                           |                            |
|                  |                  |                |                        | Det 0464 DSHS STATE GRANT             |                           |                            |
|                  |                  |                |                        | Det 0497 DEPT OF HEALTH               |                           |                            |
|                  |                  |                |                        | Det 0510 SUPERINT PUBLIC INSTRUCTION  |                           |                            |
| 13,414           | 13,926           | 12,000         | 12,600                 | Det 1050 AGRICULTURE GRANT - USDA     | 12,600                    |                            |
| 7,986            | 10,308           | 6,100          |                        | Det 1652 JAIBG Juv Acct Inentv Blk Gr |                           |                            |
|                  |                  |                |                        | Det 1654 OFFICE OF JUSTICE            |                           |                            |
|                  |                  |                |                        | Det 1658 DEPT OF JUSTICE              |                           |                            |
| 11,298           | 13,181           | 10,779         |                        | Det 1673 EDWARD BYRNE JAG PROGRAM     |                           |                            |
|                  |                  |                |                        | Det 1674 DOJ-BUREAU OF JUSTICE ASSIST |                           |                            |
|                  |                  |                |                        | Det 1680 DOJ - THE RECOVERY ACT       |                           |                            |
|                  |                  |                |                        | Det 3700 MISC INTERLOCAL GRANTS ENTIT |                           |                            |
| 20,292           | 32,810           | 16,000         | 25,000                 | Det 3827 JUVENILE SERVICES COUNTY/ST  | 25,000                    |                            |
|                  |                  |                |                        | Det 3866 INTERGOV'T SUBSTANCE ABUSE S |                           |                            |
|                  |                  |                |                        | Det 8413 DEPT OF EDUCATION TITLE 1    |                           |                            |
|                  |                  |                |                        | Det 8418 SAFE AND DRUG-FREE SCHOOLS   |                           |                            |
|                  |                  |                |                        | Det 9243 KULSHAN CREEK ARIS (SAMHSA)  |                           |                            |
|                  |                  |                |                        | Det 9994 MATERNAL CHILD BLOCK         |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 15,319           | 7,795            | 12,000         | 7,000                  | Det 4270 JUVENILE SERVICE FEE         | 7,000                     |                            |
|                  |                  |                |                        | Det 4640 MENTAL HEALTH                |                           |                            |
|                  |                  |                |                        | Det 4760 PROGRAM FEES                 |                           |                            |
|                  |                  |                |                        | Det 4915 INTERFUND LEGAL SVCS         |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
|                  |                  |                |                        | Det 5728 MISC SUP CT COST RECOUPMENTS |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  | 21,964           | 44,266         | 37,877                 | Det 6700 PRIVATE CONTRIBUTION/DONATIO | 37,877                    |                            |
|                  |                  |                |                        | Det 6701 PRIVATE GRANTS               |                           |                            |
|                  |                  |                |                        | Det 6711 CONTRIBUTIONS/DONATION NON-G |                           |                            |
|                  |                  |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                           |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                       | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|-----------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0019 OFFICE OF JUVENILE COURT |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES    |                           |                            |
| 12,682           |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE    |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES   |                           |                            |
|                  |                  |                |                        | Det 9700 OPERATING TRANSFERS IN   |                           |                            |
|                  |                  | 85,056         | 83,411                 | Det 9709 TRANSFER FROM FUND 116   | 85,023                    |                            |
| -----            | -----            | -----          | -----                  |                                   | -----                     | -----                      |
| 357,999          | 555,104          | 737,593        | 708,000                | Dpt 0019 OFFICE OF JUVENILE COURT | 709,612                   |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0020 PROSECUTING ATTORNEY         |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
| 74,912           | 76,664           | 74,116         | 78,182                 | Det 0011 1/2 PROS.ATTORNEY SALARY     | 78,182                    |                            |
|                  | 1,200            |                | 400                    | Det 0111 CRIMINAL JUSTICE TRAINING CO | 400                       |                            |
| 30,624           | 18,635           | 25,500         | 36,355                 | Det 0130 STATE PATROL                 | 131,663                   |                            |
| 31,093           | 28,052           | 32,412         | 23,912                 | Det 0420 DEPARTMENT OF COMMERCE       | 23,912                    |                            |
| 185,001          | 196,390          | 203,128        | 202,162                | Det 0464 DSHS STATE GRANT             | 202,162                   |                            |
|                  |                  |                |                        | Det 0466 CHEMICAL DEPENDENCY          |                           |                            |
|                  |                  |                |                        | Det 1657 OFFICE OF JUSTICE GRT        |                           |                            |
| 17,852           | 16,915           | 16,915         | 16,915                 | Det 1658 DEPT OF JUSTICE              | 16,915                    |                            |
|                  |                  |                |                        | Det 1673 EDWARD BYRNE JAG PROGRAM     |                           |                            |
|                  |                  |                |                        | Det 1680 DOJ - THE RECOVERY ACT       |                           |                            |
|                  |                  |                |                        | Det 3700 MISC INTERLOCAL GRANTS ENTIT |                           |                            |
|                  |                  |                |                        | Det 3815 LEGAL SERVICES               |                           |                            |
| 422,467          | 450,534          | 465,991        | 465,464                | Det 9563 CHILD SUPPORT ENFORCEM       | 465,464                   |                            |
|                  |                  |                |                        | Det 9783 DHS SAFER GRANT              |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4195 LEGAL SERVICE-ATTY FEE RECOU |                           |                            |
| 232,845          | 147,840          | 50,000         | 50,000                 | Det 4915 INTERFUND LEGAL SVCS         | 50,000                    |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
|                  |                  |                |                        | Det 6940 JUDGMENTS AND SETTLEMENTS    |                           |                            |
| 1,337            | 19               | 500            | 200                    | Det 6990 MISCELLANEOUS REVENUE        | 200                       |                            |
|                  |                  |                |                        | Det 6991 OTHER MISC REVENUE           |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9700 OPERATING TRANSFERS IN       |                           |                            |
| 33,659           | 35,537           | 36,475         | 41,856                 | Det 9709 TRANSFER FROM FUND 116       | 41,856                    |                            |
| 1,029,790        | 971,785          | 905,037        | 915,446                | Dpt 0020 PROSECUTING ATTORNEY         | 1,010,754                 |                            |

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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0021 SHERIFF                      |                           |                            |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                           |                            |
| 30,102           | 25,043           | 25,000         | 25,000                 | Det 2291 GUN PERMITS                  | 25,000                    |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0040 OFFICE OF FINANCIAL MANAGEME |                           |                            |
|                  |                  |                |                        | Det 0084 BOATING SAFETY               |                           |                            |
| 73,035           | 107,591          | 107,000        | 105,000                | Det 0110 SEX OFFENDER GRANT - WASPC   | 105,000                   |                            |
|                  |                  |                |                        | Det 0180 STATE MILITARY DEPT          |                           |                            |
|                  |                  |                |                        | Det 0350 TRAFFIC SAFETY COMM          |                           |                            |
| 38,722           | 37,356           | 50,000         | 40,000                 | Det 0651 DUI REVENUE                  | 40,000                    |                            |
|                  |                  |                |                        | Det 0700 WSP HIGHWAY INTERDICTION GRA |                           |                            |
|                  |                  |                |                        | Det 1070 TITLE III                    |                           |                            |
|                  |                  |                |                        | Det 1607 US DOJ-STATE DOMESTIC PREP   |                           |                            |
| 1,905            |                  |                |                        | Det 1611 DEA- OCDETF GRANT            |                           |                            |
|                  |                  |                |                        | Det 1654 OFFICE OF JUSTICE            |                           |                            |
|                  |                  |                |                        | Det 1657 OFFICE OF JUSTICE GRT        |                           |                            |
|                  |                  |                |                        | Det 1658 DEPT OF JUSTICE              |                           |                            |
| 19,699           |                  | 82,500         | 82,500                 | Det 1660 CRIMINAL ALIEN ASSTNCE PROGR |                           |                            |
|                  |                  |                |                        | Det 1671 COPS GRANT - DOJ - DIR FEDER | 82,500                    |                            |
| 2,098            | 2,607            |                |                        | Det 1672 DOJ- LAW ENF PARTNERSHIP GRA |                           |                            |
|                  |                  |                |                        | Det 1673 EDWARD BYRNE JAG PROGRAM     |                           |                            |
| 3,022            |                  |                |                        | Det 2020 US DOT FED HWY ADMIN         |                           |                            |
| 11,233           | 9,899            | 25,000         | 25,000                 | Det 2064 NHTSA/SEATBELTS              | 25,000                    |                            |
| 12,800           |                  |                |                        | Det 3010 SOCIAL SECURITY INMATE ROSTE |                           |                            |
| 187,500          | 162,500          | 150,000        | 150,000                | Det 3710 COMMUNITY IMPACT FEES        | 150,000                   |                            |
| 604,416          | 622,523          | 641,143        | 660,383                | Det 3821 LAW ENFORCEMENT SERVICES     | 660,383                   |                            |
| 987,627          |                  |                |                        | Det 3823 BOARD AND ROOM OF PRISONERS  |                           |                            |
|                  |                  |                |                        | Det 8356 HOMELAND SEC (OLD DO NOT US  |                           |                            |
|                  |                  |                |                        | Det 9736 DHS PUB ASSIST GRANTS (FEMA) |                           |                            |
|                  |                  |                |                        | Det 9756 DHS PORT SECURITY PROGRAM    |                           |                            |
|                  |                  |                |                        | Det 9767 DHS ODP HS OR LETPP GRANT    |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 31,089           |                  |                |                        | Det 4171 COMMISSARY SALES             |                           |                            |
| 144,192          | 140,829          | 140,000        | 150,000                | Det 4210 LAW ENFORCEMENT SERVICES     | 150,000                   |                            |
| 280,430          |                  |                |                        | Det 4236 HOUSING & MONITORING PRISONE |                           |                            |
| 78,180           |                  |                |                        | Det 4237 BOOKING FEES                 |                           |                            |

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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0021 SHERIFF                      |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 82,586           |                  |                |                        | Det 4923 DETENTION/CORRECTION SERVICE |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
| 1,500            | 1,650            | 2,000          | 2,000                  | Det 5210 CIVIL PENALTY-DANGEROUS ANIM | 2,000                     |                            |
| 912              | 763              | 1,000          | 500                    | Det 5734 SHERIFF'S SERVICE FEES       | 500                       |                            |
| 5,887            | 3,594            | 1,000          | 1,000                  | Det 5740 EVIDENCE CONFISCATIONS       | 1,000                     |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  | 2,650            |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
| 8                |                  |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                           |                            |
| 85,905           | 4,997            | 3,000          | 3,000                  | Det 6990 MISCELLANEOUS REVENUE        | 3,000                     |                            |
| 85,801           |                  |                |                        | Det 6991 OTHER MISC REVENUE           |                           |                            |
| 20,000           |                  |                |                        | Det 6995 SKAT REVENUE                 |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
| 60,000           |                  |                |                        | Det 9700 OPERATING TRANSFERS IN       |                           |                            |
|                  |                  |                |                        | Det 9706 TRANSFER FROM ROADS 117      |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 2,848,649        | 1,122,002        | 1,227,643      | 1,244,383              | Dpt 0021 SHERIFF                      | 1,244,383                 |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0022 SUPERIOR COURTS              |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0110 SEX OFFENDER GRANT - WASPC   |                           |                            |
|                  |                  |                |                        | Det 0122 AOC TRIAL COURT COORD PROJ   |                           |                            |
| 8,435            | 17,000           |                | 5,000                  | Det 0123 AOC INTERPRETER FUNDING      | 5,000                     |                            |
|                  |                  |                |                        | Det 0124 AOC GUARDIAN AD LITEM SERVIC |                           |                            |
| 8,993            | 19,934           | 8,993          | 21,242                 | Det 0125 AOC - BECCA BILL PROG/SVCS   | 21,242                    |                            |
| 22,620           | 16,615           | 23,400         | 37,042                 | Det 0130 STATE PATROL                 | 55,642                    |                            |
| 7,305            | 6,955            | 7,981          | 8,501                  | Det 0460 DSHS GRANT                   | 8,501                     |                            |
| 328              | 4,543            | 400            | 400                    | Det 0469 DSHS SEXUAL PREDATOR REIMB   | 400                       |                            |
|                  |                  |                |                        | Det 1600 DPT OF JUSTICE-DRUG ENFORCE  |                           |                            |
|                  |                  |                |                        | Det 1657 OFFICE OF JUSTICE GRT        |                           |                            |
|                  |                  |                |                        | Det 1658 DEPT OF JUSTICE              |                           |                            |
|                  |                  |                |                        | Det 3816 PERSONNEL SERVICES           |                           |                            |
| 45,385           | 43,405           | 49,799         | 53,048                 | Det 9563 CHILD SUPPORT ENFORCEM       | 53,048                    |                            |
|                  |                  |                |                        | Det 9783 DHS SAFER GRANT              |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 8,573            | 9,655            | 9,000          | 9,000                  | Det 4137 SUPERIOR COURT ADMIN FEES    | 9,000                     |                            |
|                  |                  |                |                        | Det 4510 FAMILY COURT SVC FEES/CHARGE |                           |                            |
| 41,384           | 45,255           | 40,000         | 45,000                 | Det 4652 FAMILY COURT SVCS FEES/CHARG | 45,000                    |                            |
|                  |                  |                |                        | Det 4653 GUARDIANSHIP FACIL FILING FE |                           |                            |
|                  |                  |                |                        | Det 4915 INTERFUND LEGAL SVCS         |                           |                            |
|                  |                  |                |                        | Det 4964 MENTAL HEALTH SERVICES       |                           |                            |
| 33,115           | 12,904           | 5,500          |                        | Det 4966 SUBSTANCE ABUSE SERVICES     |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6701 PRIVATE GRANTS               |                           |                            |
| 1,266            | 1,498            | 2,000          | 1,500                  | Det 6990 MISCELLANEOUS REVENUE        | 1,500                     |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
| 8,000            | 19,190           | 10,000         | 14,000                 | Det 9709 TRANSFER FROM FUND 116       | 14,000                    |                            |
| -----            | -----            | -----          | -----                  | Dpt 0022 SUPERIOR COURTS              | -----                     | -----                      |
| 185,404          | 196,953          | 157,073        | 194,733                |                                       | 213,333                   |                            |



SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0023 TREASURER                    |                           |                            |
|                  |                  |                |                        | Obj 310 TAXES                         |                           |                            |
|                  |                  |                |                        | Det 1731 TREAS COLLECTION FEE         |                           |                            |
|                  |                  |                |                        | Det 1910 PENALTIES & INTEREST         |                           |                            |
|                  |                  |                |                        | Det 1915 INTEREST-REAL & PERS PROP TA |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0099 SALES TAX MITIGATION PAYMENT |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 152,241          | 156,373          | 110,000        | 130,000                | Det 4142 TREASURER'S FEES             | 130,000                   |                            |
| 7,063            | 7,027            | 6,000          | 5,000                  | Det 4914 INTERFUND BUD/ACC/AUDING SVC | 5,000                     |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                           |                            |
| 58,182           | 550,650          | 40,000         | 30,000                 | Det 5990 NON-COURT FINES AND PENALTIE | 30,000                    |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 65,965           | 62,061           | 75,000         | 60,000                 | Det 6100 INTEREST EARNINGS            | 60,000                    |                            |
| 244,635          | 266,101          | 350,000        | 400,000                | Det 6111 INVESTMENT INTEREST          | 400,000                   |                            |
| 19,575           | 16,730           | 17,000         | 18,000                 | Det 6119 INVESTMENT SERVICE FEES      | 18,000                    |                            |
| 2,174,114        | 999,340          | 1,250,000      | 1,300,000              | Det 6140 OTHER INTEREST EARNINGS      | 1,300,000                 |                            |
| 18,706           | 27,084           | 16,000         | 13,000                 | Det 6990 MISCELLANEOUS REVENUE        | 13,000                    |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 2,740,481        | 2,085,366        | 1,864,000      | 1,956,000              | Dpt 0023 TREASURER                    | 1,956,000                 |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0024 NOXIOUS WEED CONTROL         |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
| 26,004           | 23,540           | 20,775         | 35,000                 | Det 0210 DEPT OF AG SPARTINA          | 35,000                    |                            |
| 3,525            | 3,644            | 9,151          | 15,000                 | Det 0212 DEPT OF AG KNOTWEED GRANT    | 15,000                    |                            |
|                  |                  |                |                        | Det 1523 PAYMENT IN-LIEU OF TAXES     |                           |                            |
|                  |                  |                |                        | Det 3831 ENVIRONMENT/CONSERVATN SERVI |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4316 WEED CONTROL SERVICE FEES    |                           |                            |
|                  |                  |                |                        | Det 4516 WEED CONTROL SERVICES        |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
| 21,994           | 9,841            |                |                        | Det 6701 PRIVATE GRANTS               |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 51,523           | 37,025           | 29,926         | 50,000                 | Dpt 0024 NOXIOUS WEED CONTROL         | 50,000                    |                            |

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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0025 NON DEPARTMENTAL             |                           |                            |
|                  |                  |                |                        | Obj 310 TAXES                         |                           |                            |
| 22,800,001       | 22,869,944       | 23,213,527     | 23,276,891             | Det 1110 REAL & PERSONAL PROPERTY TAX | 23,411,945                | 173,390                    |
| 1,361,229        | 1,354,740        | 1,350,000      | 1,350,000              | Det 1120 DIVERTED COUNTY TAXES        | 1,350,000                 |                            |
|                  | 57               |                |                        | Det 1130 SALE OF TAX TITLE PROPERTY   |                           |                            |
|                  |                  |                |                        | Det 1210 PRIVATE HARVEST TIMBER TAX   |                           |                            |
|                  |                  |                |                        | Det 1310 LOCAL RETAIL SALES AND USE T |                           |                            |
| 6,417,392        | 6,616,487        | 6,775,000      | 7,223,880              | Det 1311 LOCAL RETAIL SALES AND USE T | 7,390,250                 |                            |
| 21,431           | 26,953           | 26,000         | 29,427                 | Det 1315 SPECIAL PUR TAX - CRIM JUSTI | 30,800                    |                            |
|                  |                  |                |                        | Det 1370 LOCAL SALES TAX/CRIMINAL JST |                           |                            |
| 1,143,823        | 1,167,967        | 1,138,000      | 1,275,187              | Det 1371 CRIMINAL JUSTICE SALES TAX   | 1,276,800                 |                            |
|                  |                  |                |                        | Det 1630 FRANCHISE FEES               |                           |                            |
| 158,418          | 167,531          | 150,000        | 168,000                | Det 1720 LEASEHOLD EXCISE TAX         | 168,000                   |                            |
|                  |                  |                |                        | Det 1731 TREAS COLLECTION FEE         |                           |                            |
| 411,910          | 420,836          | 400,000        | 420,000                | Det 1740 TIMBER EXCISE TAX            | 430,000                   |                            |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                           |                            |
|                  |                  |                |                        | Det 2170 AMUSEMENT LICENSE            |                           |                            |
| 225,100          | 248,980          | 300,000        | 250,000                | Det 2191 FRANCHISE FEES               | 250,000                   |                            |
|                  |                  |                |                        | Det 2230 ANIMAL REGISTRATION FEES     |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0012 AUTOPSIES                    |                           |                            |
|                  |                  |                |                        | Det 0081 MOBILE HOME TAX              |                           |                            |
|                  |                  |                |                        | Det 0082 MOTOR VEHICLE EXCISE TAX     |                           |                            |
|                  |                  |                |                        | Det 0090 DEPT OF REVENUE              |                           |                            |
| 2,903            | 2,979            | 1,900          | 3,000                  | Det 0091 P.U.D. TAX                   | 3,000                     |                            |
|                  |                  |                |                        | Det 0099 SALES TAX MITIGATION PAYMENT |                           |                            |
|                  |                  |                |                        | Det 0180 STATE MILITARY DEPT          |                           |                            |
|                  |                  |                |                        | Det 0210 DEPT OF AG SPARTINA          |                           |                            |
| 45,895           | 46,541           |                |                        | Det 0231 DNR - ALEA                   |                           |                            |
| 860,667          | 764,188          | 730,000        | 1,156,300              | Det 0233 SALE OF TIMBER/STATE LAND    | 1,129,300                 |                            |
|                  |                  |                |                        | Det 0310 DEPT OF ECOLOGY GRANT        |                           |                            |
|                  |                  |                |                        | Det 0330 CONSERVATION COMMISSION      |                           |                            |
|                  |                  |                |                        | Det 0420 DEPARTMENT OF COMMERCE       |                           |                            |
|                  |                  |                |                        | Det 0421 DEPT COMMUNITY DEVELOP       |                           |                            |
|                  |                  |                |                        | Det 0460 DSHS GRANT                   |                           |                            |
| 891,581          | 996,339          | 950,000        | 1,000,000              | Det 0610 CRIMINAL JUSTICE-COUNTIES    | 1,000,000                 |                            |

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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                            | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|--|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0025 NON DEPARTMENTAL              |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES     |                           |                            |
|                  |                  |                |                        | Det 0633 MVET-CRIMINAL JUST/OTH PURPO  |                           |                            |
|                  |                  |                |                        | Det 0641 MARIJUANA ENFORCEMENT         | 88,000                    |                            |
|                  |                  |                |                        | Det 0652 EXTRAORDINARY CRIMINAL JUSTI  |                           |                            |
| 10,014           | 25,683           | 30,000         | 30,000                 | Det 0694 LIQUOR EXCISE TAX             | 30,000                    |                            |
| 165,856          | 165,409          | 165,000        | 165,000                | Det 0695 LIQUOR BOARD PROFITS          | 165,000                   |                            |
|                  |                  |                |                        | Det 1420 COMM PLAN & DEV - CDBG        |                           |                            |
|                  |                  |                |                        | Det 1428 CDBG CTED GRANT               |                           |                            |
| 975,323          | 1,036,928        |                |                        | Det 1523 PAYMENT IN-LIEU OF TAXES      | 1,000,000                 |                            |
|                  |                  |                |                        | Det 3815 LEGAL SERVICES                |                           |                            |
|                  |                  |                |                        | Det 3831 ENVIRONMENT/CONSERVATN SERVI  |                           |                            |
|                  |                  |                |                        | Det 6643 EPA - OFFICE OF WATER         |                           |                            |
|                  |                  |                |                        | Det 9736 DHS PUB ASSIST GRANTS (FEMA)  |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE  |                           |                            |
|                  |                  |                |                        | Det 4135 CERTIFYING AND COPY FEES      |                           |                            |
|                  |                  |                |                        | Det 4139 RECORDS FEE                   |                           |                            |
|                  |                  |                |                        | Det 4142 TREASURER'S FEES              |                           |                            |
|                  |                  |                |                        | Det 4144 AUDITING & CONSULTING SVCS    |                           |                            |
|                  |                  |                |                        | Det 4160 PRINTING/COPYING SERVICES     |                           |                            |
|                  |                  |                |                        | Det 4170 SALE OF MERCHANDISE           |                           |                            |
|                  | 75               |                |                        | Det 4180 DATA PROCESSING SVCS--EXTERN  |                           |                            |
|                  |                  |                |                        | Det 4181 INFORMATION TECHNLOGY PROC SV |                           |                            |
|                  |                  |                |                        | Det 4195 LEGAL SERVICE-ATTY FEE RECOU  |                           |                            |
|                  |                  |                |                        | Det 4233 ADULT PROBATION SERVICES      |                           |                            |
|                  |                  |                |                        | Det 4316 WEED CONTROL SERVICE FEES     |                           |                            |
|                  |                  |                |                        | Det 4516 WEED CONTROL SERVICES         |                           |                            |
| 1,405,350        | 1,491,330        | 1,400,000      | 1,400,000              | Det 4914 INTERFUND BUD/ACC/AUDING SVC  | 1,400,000                 |                            |
|                  |                  |                |                        | Det 4915 INTERFUND LEGAL SVCS          |                           |                            |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS             |                           |                            |
|                  |                  |                |                        | Det 5733 PUBLIC DEFENSE COSTS          |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES         |                           |                            |
| 2,640            | 3,541            | 2,500          | 6,500                  | Det 6140 OTHER INTEREST EARNINGS       | 6,500                     |                            |
|                  |                  |                |                        | Det 6190 OTHER INTEREST EARNINGS       |                           |                            |
|                  |                  |                |                        | Det 6230 PARKING                       |                           |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
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Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0025 NON DEPARTMENTAL             |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6240 SPACE & FACILITY RENTALS     |                           |                            |
| 6,309            | 6,488            | 6,500          | 6,500                  | Det 6250 SPACE FACIL LEASE LT & DNR   | 6,500                     |                            |
|                  |                  |                |                        | Det 6251 SPACE & FACILITY LEASES      |                           |                            |
|                  |                  |                |                        | Det 6300 INSURANCE PREM & RECOVERIES  |                           |                            |
|                  |                  |                |                        | Det 6610 INTERFUND INTEREST           |                           |                            |
| 650              | 650              |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
|                  |                  |                |                        | Det 6750 DONATIONS-WELLNESS           |                           |                            |
|                  |                  |                |                        | Det 6925 UNCLAIMED MONIES TAX FORCLOS |                           |                            |
| 1,111-           | 1,524-           |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                           |                            |
| 510,095          | 36               |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
|                  |                  |                |                        | Det 6998 INSURANCE PREMIUM REBATES    |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9180 LT INTERGOVT LOAN PROCEEDS   |                           |                            |
|                  |                  |                |                        | Det 9510 FOREST BOARD YIELD           |                           |                            |
|                  |                  |                |                        | Det 9511 SALE OF SURPLUS PROPERTY     |                           |                            |
|                  |                  |                |                        | Det 9512 LAND SALES                   |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 37,415,476       | 37,412,158       | 36,638,427     | 37,760,685             | Dpt 0025 NON DEPARTMENTAL             | 39,136,095                | 173,390                    |

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Fnd 001      GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                                | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|--|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0028      BEST SELF PROGRAM            |                           |                            |
|                  |                  |                |                        | Obj 330      INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0460      DSHS GRANT                   |                           |                            |
|                  |                  |                |                        | Det 0510      SUPERINT PUBLIC INSTRUCTION  |                           |                            |
|                  |                  |                |                        | Obj 340      CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4760      PROGRAM FEES                 |                           |                            |
|                  |                  |                |                        | Obj 360      MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6700      PRIVATE CONTRIBUTION/DONATIO |                           |                            |
| -----            |                  |                |                        |  |                           |                            |
|                  |                  |                |                        | Dpt 0028      BEST SELF PROGRAM            |                           |                            |

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| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0029 WATER QUALITY PROGRAMS       |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0230 DEPT NATURAL RESOURCES       |                           |                            |
|                  |                  |                |                        | Det 0310 DEPT OF ECOLOGY GRANT        |                           |                            |
|                  |                  |                |                        | Det 0311 DEPT OF ECOLOGY GRANT        |                           |                            |
|                  |                  |                |                        | Det 0312 DEPT OF ECOLOGY GRANT        |                           |                            |
|                  |                  |                |                        | Det 0410 DEPT TRADE & EC DEVEL        |                           |                            |
|                  |                  |                |                        | Det 0420 DEPARTMENT OF COMMERCE       |                           |                            |
|                  |                  |                |                        | Det 1141 NOAA/WA ST DOE/NW STRAITS    |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
|                  |                  |                |                        | Det 4142 TREASURER'S FEES             |                           |                            |
|                  |                  |                |                        | Det 4931 NATURAL RESOURCE SERVICES    |                           |                            |
|                  |                  |                |                        | Obj 380 NONREVENUES                   |                           |                            |
|                  |                  |                |                        | Det 8880 PRIOR YEAR(S) CORRECTION     |                           |                            |
|                  |                  |                |                        | Det 8900 OTHER NON-REVENUES           |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9180 LT INTERGOVT LOAN PROCEEDS   |                           |                            |
|                  |                  |                |                        | Det 9700 OPERATING TRANSFERS IN       |                           |                            |
| -----            |                  |                |                        |                                       | -----                     |                            |
|                  |                  |                |                        | Dpt 0029 WATER QUALITY PROGRAMS       |                           |                            |

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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0030 ASSIGNED COUNSEL             |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 0121 OFFICE OF PUBLIC DEFENSE     |                           |                            |
|                  |                  |                |                        | Det 0469 DSHS SEXUAL PREDATOR REIMB   |                           |                            |
|                  |                  |                |                        | Det 0610 CRIMINAL JUSTICE-COUNTIES    |                           |                            |
|                  |                  |                |                        | Det 3815 LEGAL SERVICES               |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 51,569           | 57,219           | 60,000         | 60,000                 | Det 4195 LEGAL SERVICE-ATTY FEE RECOU | 60,000                    |                            |
| 6,502            | 5,714            | 7,000          | 7,500                  | Det 4196 PERSONNEL SERVICES           | 7,500                     |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 58,071           | 62,932           | 67,000         | 67,500                 | Dpt 0030 ASSIGNED COUNSEL             | 67,500                    |                            |



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|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0031 PEST CONTROL                 |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 102              | 30               |                |                        | Det 4170 SALE OF MERCHANDISE          |                           |                            |
|                  |                  |                |                        | Det 4690 MISC SERVICE FEES/CHARGES    |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 102              | 30               |                |                        | Dpt 0031 PEST CONTROL                 |                           |                            |

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2016  
 GENERAL FUND REVENUE REPORT

Fnd 001 GENERAL FUND

| 2013<br>REVENUES | 2014<br>REVENUES | 2015<br>BUDGET | 2016 BUDGET<br>REQUEST | DESCRIPTION                           | 2016 PRELIM<br>REV BUDGET | 2016 RECOM<br>ADDS/DELETES |
|------------------|------------------|----------------|------------------------|---------------------------------------|---------------------------|----------------------------|
|                  |                  |                |                        | Dpt 0032 MEDIATION SERVICES           |                           |                            |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                           |                            |
|                  |                  |                |                        | Det 1673 EDWARD BYRNE JAG PROGRAM     |                           |                            |
|                  |                  |                |                        | Det 1680 DOJ - THE RECOVERY ACT       |                           |                            |
|                  |                  |                |                        | Det 3869 OTHER HEALTH SERVICES        |                           |                            |
|                  |                  |                |                        | Det 9777 DHHS GRANT                   |                           |                            |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                           |                            |
| 27,245           | 28,490           | 30,000         | 30,000                 | Det 4124 DISPUTE RESOLUTION SURCHARGE | 30,000                    |                            |
|                  |                  |                |                        | Det 4510 FAMILY COURT SVC FEES/CHARGE |                           |                            |
|                  |                  |                |                        | Det 4571 FACILITATION FEES            |                           |                            |
|                  |                  |                |                        | Det 4572 DISPUTE RESOLUTION SRVCS-KDR |                           |                            |
|                  |                  |                |                        | Det 4640 MENTAL HEALTH                |                           |                            |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                           |                            |
|                  |                  |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                           |                            |
|                  |                  |                |                        | Det 6701 PRIVATE GRANTS               |                           |                            |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                           |                            |
|                  |                  |                |                        | Det 6992 REGISTRATION FEES-CLASS/CONF |                           |                            |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                           |                            |
|                  |                  |                |                        | Det 9709 TRANSFER FROM FUND 116       |                           |                            |
| -----            | -----            | -----          | -----                  |                                       | -----                     | -----                      |
| 27,245           | 28,490           | 30,000         | 30,000                 | Dpt 0032 MEDIATION SERVICES           | 30,000                    |                            |

