

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND					
2014	2015	2016 BUDGET	2017 BUDGET	DESCRIPTION	2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0001	ASSESSOR		
				Obj 510	SALARIES AND WAGES		
1,086,487	1,042,879	1,122,272	1,101,031	Det 1100	SALARIES AND WAGES	1,152,082 51,051	
2,400	2,400	2,400	2,400	Det 1112	CAR ALLOWANCE	2,400	
		5,000		Det 1200	PART TIME SALARIES		
2,433	1,124	5,000	5,000	Det 1300	OVERTIME	5,000	
				Obj 520	PERSONNEL BENEFITS		
82,587	78,728	86,236	84,611	Det 2100	SOCIAL SECURITY	88,517 3,906	
99,656	106,067	125,832	131,695	Det 2200	RETIREMENT	137,787 6,092	
29,102	29,858	43,334	43,040	Det 2300	LABOR AND INDUSTRIES	43,334 294	
339,298	330,797	395,222	361,440	Det 2400	MEDICAL	327,600 15,600	
14,344	18,024	16,054	15,529	Det 2900	UNEMPLOYMENT COMPENSATION	16,086 557	
				Obj 530	SUPPLIES		
2,324	3,921	5,000	5,000	Det 3110	OFFICE SUPPLIES	5,000	
	2,930	1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540	OTHER SERVICES AND CHARGES		
13,704	14,987	13,000	13,000	Det 4110	PROFESSIONAL SERVICES	13,000	
1,314	717	1,000	1,000	Det 4210	TELEPHONE	1,000	
23	35			Det 4220	POSTAGE		
9,068	8,479	10,000	10,000	Det 4310	TRAVEL	12,000 2,000	
819	325	1,000	1,000	Det 4910	MISCELLANEOUS	1,000	
3,474	6,284	8,000	8,000	Det 4920	EDUCATION/TRAINING	8,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
17,574	13,380	16,073	16,447	Det 9510	INTERFUND EQUIPMENT RENTAL	14,802	
17				Det 9920	OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001	ASSESSOR	-----	
1,704,625	1,660,936	1,856,423	1,800,193			1,828,608 79,500	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
925,164	801,034	821,975	825,966	Det 1100 SALARIES AND WAGES	839,910	13,944
4,800	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,477	2,641	4,000	4,000	Det 1200 PART TIME SALARIES	4,000	
847	1,128	750	5,200	Det 1300 OVERTIME	5,200	
				Obj 520 PERSONNEL BENEFITS		
58,934	61,178	63,245	64,249	Det 2100 SOCIAL SECURITY	65,316	1,067
71,305	81,754	82,475	98,888	Det 2200 RETIREMENT	100,551	1,663
3,718	3,640	4,037	4,735	Det 2300 LABOR AND INDUSTRIES	4,735	
239,725	236,602	261,509	249,620	Det 2400 MEDICAL	215,475	
9,778	12,752	11,157	11,197	Det 2900 UNEMPLOYMENT COMPENSATION	11,197	
				Obj 530 SUPPLIES		
9,011	8,480	12,200	12,700	Det 3110 OFFICE SUPPLIES	12,700	
510	325	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
2,438	2,898			Det 4110 PROFESSIONAL SERVICES		
2,636	4,649	7,500	9,700	Det 4310 TRAVEL	7,500	
87	158	150	250	Det 4420 PUBLICATIONS	250	
	49			Det 4810 REPAIRS AND MAINTENANCE		
1,285	1,485	1,100	1,350	Det 4910 MISCELLANEOUS	1,350	
298	273	500	500	Det 4911 PRINTING	500	
2,050	3,472	6,200	7,000	Det 4920 EDUCATION/TRAINING	6,200	
695	827	1,000	1,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,200	
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1,336,756	1,225,743	1,283,198	1,301,955		1,281,484	16,674

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
23,939	27,969	28,201		Det 1100 SALARIES AND WAGES		
12,900	5,850	18,333	28,350	Det 1200 PART TIME SALARIES	28,350	
				Obj 520 PERSONNEL BENEFITS		
2,821	2,587	3,838	1,704	Det 2100 SOCIAL SECURITY	1,704	
2,205	2,851	3,153		Det 2200 RETIREMENT		
229	184	304	730	Det 2300 LABOR AND INDUSTRIES	730	
7,745	8,606	9,467		Det 2400 MEDICAL		
539	633	699	334	Det 2900 UNEMPLOYMENT COMPENSATION	334	
				Obj 530 SUPPLIES		
151	79	100	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 OTHER SERVICES AND CHARGES		
60	1,532	1,075	1,075	Det 4310 TRAVEL	1,075	
50,588	50,292	65,170	32,293	Dpt 0003 BOARD OF EQUALIZATION	32,293	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
5,320	2,797	2,820		Det 1100 SALARIES AND WAGES		
			1,080	Det 1200 PART TIME SALARIES		1,080
				Obj 520 PERSONNEL BENEFITS		
407	214	216	83	Det 2100 SOCIAL SECURITY		83
490	285	315		Det 2200 RETIREMENT		
28	14	15	55	Det 2300 LABOR AND INDUSTRIES		55
1,721	860	947		Det 2400 MEDICAL		
77	52	42	16	Det 2900 UNEMPLOYMENT COMPENSATION		16
				Obj 540 OTHER SERVICES AND CHARGES		
9,211	9,855	10,000	10,000	Det 4110 PROFESSIONAL SERVICES		10,000
	12			Det 4220 POSTAGE		
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17,253	14,089	14,355	11,234	Dpt 0004 BOUNDARY REVIEW BOARD		11,234

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND					
2014	2015	2016 BUDGET	2017 BUDGET	DESCRIPTION	2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0005			
					CIVIL SERVICE COMMISSION		
				Obj 510	SALARIES AND WAGES		
1,298	4,003		4,321	Det 1100	SALARIES AND WAGES	4,321	
11,155	10,055	22,472	22,924	Det 1200	PART TIME SALARIES	22,924	
				Obj 520	PERSONNEL BENEFITS		
943	1,053	2,032	2,084	Det 2100	SOCIAL SECURITY	2,084	
120	409		515	Det 2200	RETIREMENT	515	
70	85	1,143	1,143	Det 2300	LABOR AND INDUSTRIES	1,143	
618	2,120		2,214	Det 2400	MEDICAL	1,911	
190	277	398	409	Det 2900	UNEMPLOYMENT COMPENSATION	409	
				Obj 540	OTHER SERVICES AND CHARGES		
269	134	600	895	Det 4310	TRAVEL	895	
506	378	300	400	Det 4910	MISCELLANEOUS	400	
200	284	500	500	Det 4920	EDUCATION/TRAINING	500	

15,369	18,800	27,445	35,405	Dpt 0005	CIVIL SERVICE COMMISSION	35,102	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
925,741	907,830	954,468	978,726	Det 1100 SALARIES AND WAGES	992,670	13,944
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
8,638	11,014	19,000	14,486	Det 1200 PART TIME SALARIES	14,486	
6,210	6,753	7,000	27,000	Det 1300 OVERTIME	27,000	
				Obj 520 PERSONNEL BENEFITS		
70,795	69,508	74,880	77,863	Det 2100 SOCIAL SECURITY	78,930	1,067
85,798	92,615	107,217	118,402	Det 2200 RETIREMENT	120,065	1,663
5,061	4,933	5,968	5,825	Det 2300 LABOR AND INDUSTRIES	5,825	
332,184	326,911	366,607	349,693	Det 2400 MEDICAL	301,860	
12,201	15,869	14,081	14,401	Det 2900 UNEMPLOYMENT COMPENSATION	14,401	
				Obj 530 SUPPLIES		
22,568	23,411	22,000	22,000	Det 3110 OFFICE SUPPLIES	22,000	
3,260	2,742	3,500	16,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	16,500	
				Obj 540 OTHER SERVICES AND CHARGES		
223	1,055	2,500	9,200	Det 4110 PROFESSIONAL SERVICES	3,000	
3,719	2,568	4,800	9,800	Det 4310 TRAVEL	9,800	
4,071	15,869	16,000	10,000	Det 4420 PUBLICATIONS	10,000	
	1,089	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
425	555	600	600	Det 4910 MISCELLANEOUS	600	
2,902	2,420	2,500	2,500	Det 4915 MISC WITNESS FEES	2,500	
1,329	795	1,200	1,200	Det 4920 EDUCATION/TRAINING	1,200	
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1,487,525	1,488,337	1,605,721	1,661,596	Dpt 0006 COUNTY CLERK	1,624,237	16,674

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND						
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0007	COMMISSIONERS			
				Obj 510	SALARIES AND WAGES			
364,572	377,397	379,567	391,885	Det 1100	SALARIES AND WAGES	424,427	32,542	
27,000	27,000	27,000	27,000	Det 1112	CAR ALLOWANCE	27,000		
574	187	1,000		Det 1300	OVERTIME	1,000	1,000	
				Obj 520	PERSONNEL BENEFITS			
30,089	30,899	31,102	32,045	Det 2100	SOCIAL SECURITY	34,535	2,490	
33,630	38,516	42,436	46,740	Det 2200	RETIREMENT	50,622	3,882	
1,371	1,352	1,469	1,469	Det 2300	LABOR AND INDUSTRIES	1,469		
86,058	86,058	94,664	90,360	Det 2400	MEDICAL	78,000		
1,530	2,109	4,355	4,442	Det 2900	UNEMPLOYMENT COMPENSATION	4,442		
				Obj 530	SUPPLIES			
709	963	1,000	1,000	Det 3110	OFFICE SUPPLIES	1,000		
1,745	1,193	1,500	1,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,500		
				Obj 540	OTHER SERVICES AND CHARGES			
2,313	2,311	2,400	2,400	Det 4210	TELEPHONE	2,400		
31				Det 4310	TRAVEL			
8,197	8,633	10,000	10,000	Det 4330	TRAVEL - DISTRICT #2	10,000		
7,303	8,028	10,000	10,000	Det 4331	TRAVEL - DISTRICT #1	10,000		
3,164	7,078	10,000	10,000	Det 4332	TRAVEL - DISTRICT #3	10,000		
	276			Det 4810	REPAIRS AND MAINTENANCE			
131	514	1,000	1,000	Det 4910	MISCELLANEOUS	1,000		
1,205	2,472	810	695	Det 4920	EDUCATION/TRAINING	695		
-----	-----	-----	-----	Dpt 0007	COMMISSIONERS	-----	-----	
569,621	594,986	618,303	630,536			658,090	39,914	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
20,465				Det 1100 SALARIES AND WAGES		
19,217				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
3,093				Det 2100 SOCIAL SECURITY		
2,364				Det 2200 RETIREMENT		
319				Det 2300 LABOR AND INDUSTRIES		
9,345				Det 2400 MEDICAL		
594				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
8				Det 3110 OFFICE SUPPLIES		
232				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
231,039	296,000	324,405	319,405	Det 4110 PROFESSIONAL SERVICES	326,864	
2,280				Det 4210 TELEPHONE		
227				Det 4220 POSTAGE		
625				Det 4420 PUBLICATIONS		
				Det 4910 MISCELLANEOUS		
193				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
290,000	296,000	324,405	319,405		326,864	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
93,154	88,443	87,072	76,132	Det 1100 SALARIES AND WAGES	134,983	58,851
6,635	18,303	47,206	45,445	Det 1200 PART TIME SALARIES	12,846	32,599-
				Obj 520 PERSONNEL BENEFITS		
7,634	8,166	10,307	9,301	Det 2100 SOCIAL SECURITY	11,309	2,008
8,252	8,121	10,728	9,079	Det 2200 RETIREMENT	16,098	7,019
4,893	4,788	5,976	6,455	Det 2300 LABOR AND INDUSTRIES	7,377	922
25,818	20,080	21,951	18,072	Det 2400 MEDICAL	31,200	15,600
417	637	1,665	1,582	Det 2900 UNEMPLOYMENT COMPENSATION	1,700	118
				Obj 530 SUPPLIES		
525	901	500	1,500	Det 3110 OFFICE SUPPLIES	1,500	
998	3,136	1,000	2,500	Det 3120 OPERATING SUPPLIES	2,500	
2,710	1,621	7,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
91,569	106,667	100,000	105,000	Det 4160 AUTOPSY SERVICES	105,000	
20,394	19,661	30,762	30,000	Det 4161 FUNERAL HOME SERVICES	30,000	
3,551	3,982	3,200	3,000	Det 4210 TELEPHONE	3,000	
305	261	300		Det 4910 MISCELLANEOUS		
		5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
16,187	11,160	11,999	11,999	Det 9510 INTERFUND EQUIPMENT RENTAL	11,812	
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283,040	295,928	344,666	327,065	Dpt 0009 CORONER	376,325	51,919

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND					
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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Dpt 0010	ADMINISTRATIVE SERVICES		
				Obj 510	SALARIES AND WAGES		
503,077	535,423	567,215	595,214	Det 1100	SALARIES AND WAGES	596,247	1,033
6,000	6,000	6,000	6,000	Det 1112	CAR ALLOWANCE	6,000	
3,044				Det 1200	PART TIME SALARIES	2,559	2,559
43	688			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
37,492	38,875	42,228	43,932	Det 2100	SOCIAL SECURITY	44,207	275
45,492	54,232	63,090	70,994	Det 2200	RETIREMENT	70,994	
1,820	1,844	2,191	2,190	Det 2300	LABOR AND INDUSTRIES	2,213	23
112,806	119,532	141,206	134,727	Det 2400	MEDICAL	116,516	218
5,454	7,444	6,070	6,177	Det 2900	UNEMPLOYMENT COMPENSATION	6,230	53
				Obj 530	SUPPLIES		
5,533	4,095	5,500	5,500	Det 3110	OFFICE SUPPLIES	5,500	
43				Det 3120	OPERATING SUPPLIES		
1,136	259	1,500	1,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540	OTHER SERVICES AND CHARGES		
157,882	172,633	321,000	172,500	Det 4110	PROFESSIONAL SERVICES	172,500	
2,179	2,122	2,060	2,820	Det 4210	TELEPHONE	2,820	
6	19			Det 4220	POSTAGE		
4,966	3,990	5,100	12,100	Det 4310	TRAVEL	12,100	
141				Det 4410	ADVERTISING		
90	53	1,000		Det 4910	MISCELLANEOUS		
913	1,139	800	800	Det 4918	WELLNESS ACTIVITIES	800	
3,171	4,709	1,500	6,150	Det 4920	EDUCATION/TRAINING	6,150	
1,359	1,214	900	1,360	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	1,360	
-----	-----	-----	-----	Dpt 0010	ADMINISTRATIVE SERVICES	-----	-----
892,645	954,269	1,167,360	1,061,964			1,047,696	4,161

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,643,435	1,697,013	1,851,035	1,865,654	Det 1100 SALARIES AND WAGES	1,881,446	15,792
2,255	488	3,000	2,500	Det 1300 OVERTIME	2,500	
6,000	6,400	6,000	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
121,497	125,121	135,720	136,210	Det 2100 SOCIAL SECURITY	137,625	1,415
146,816	167,332	199,383	213,366	Det 2200 RETIREMENT	215,256	1,890
7,350	7,085	8,226	8,226	Det 2300 LABOR AND INDUSTRIES	8,226	
476,360	476,068	530,118	506,016	Det 2400 MEDICAL	436,800	
18,804	24,754	21,588	21,533	Det 2900 UNEMPLOYMENT COMPENSATION	21,533	
				Obj 530 SUPPLIES		
16,083	17,857	21,000	21,000	Det 3110 OFFICE SUPPLIES	21,000	
	266	6,952		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
804	1,829	1,000	3,000	Det 4110 PROFESSIONAL SERVICES	3,000	
1,750	5,250	5,000	5,000	Det 4111 JUDGE/PRO TEM	5,000	
23,465	29,397	25,000	30,000	Det 4127 PROF SVCS - INTERPRETER EXP.	30,000	
1,336	2,224			Det 4142 PROF SVCS - TCCC		
422	454	400	700	Det 4210 TELEPHONE	700	
4,947	5,923	9,000	9,500	Det 4310 TRAVEL	9,500	
268	278	290	350	Det 4510 RENTALS	350	
7,373	8,094	8,300	8,000	Det 4910 MISCELLANEOUS	8,000	
4,436	3,670	10,000	10,000	Det 4913 JURY EXPENSE	10,000	
68	281	1,500	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,473	1,599	2,200	3,000	Det 4920 EDUCATION/TRAINING	3,000	
2,775	2,775	3,100	3,650	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,650	
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2,487,716	2,584,157	2,848,812	2,857,205	Dpt 0011 DISTRICT COURT	2,807,086	19,097

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Skagit County General Fund
Fiscal Year 2017
Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 540 OTHER SERVICES AND CHARGES		
150,000	150,000	154,500	154,500	Det 4110 PROFESSIONAL SERVICES	154,500	
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150,000	150,000	154,500	154,500	Dpt 0012 HISTORICAL MUSEUM	154,500	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001	GENERAL FUND						
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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0013			
				Obj 510			
1,561,528	1,632,060	1,780,013	1,830,471	Det 1100	1,923,759	93,288	
		10,440		Det 1200			
	926			Det 1300			
9,200	9,800		9,600	Det 1850	9,600		
				Obj 520			
119,433	124,821	136,971	140,032	Det 2100	147,168	7,136	
143,379	166,376	199,006	218,337	Det 2200	229,467	11,130	
6,310	6,312	7,735	7,638	Det 2300	8,226	588	
412,034	413,796	492,254	469,872	Det 2400	436,800	31,200	
18,836	24,422	20,514	21,090	Det 2900	22,890	1,800	
				Obj 530			
4,272	5,415	5,550	6,250	Det 3110	6,250		
3,906	6,247	6,060	6,250	Det 3120	6,250		
				Obj 540			
184,003	132,959	151,000	203,530	Det 4110	203,530		
31,061	34,824	44,600		Det 4124			
97,992	97,992	97,922	168,000	Det 4139	168,000		
635	1,267	595	650	Det 4210	650		
507	74	200	210	Det 4220	210		
5,089	505	3,000	3,240	Det 4310	3,240		
	602			Det 4810			
5,236	3,060	2,500	2,700	Det 4910	2,700		
2,599	847	2,970	3,400	Det 4920	3,400		
13,238	15,824	13,900	13,500	Det 4930	13,500		
				Obj 590			
	154		3,046	Det 9510	2,741		
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2,619,259	2,678,283	2,975,230	3,107,816	PUBLIC DEFENDER	3,188,381	145,142	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND					
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Dpt 0014	GENERAL MAINTENANCE		
				Obj 510	SALARIES AND WAGES		
471,357	532,439	618,348	634,235	Det 1100	SALARIES AND WAGES	664,071	29,836
34,395	23,268	30,218	30,817	Det 1200	PART TIME SALARIES	30,817	
201	2,115	1,000	3,500	Det 1300	OVERTIME	3,500	
				Obj 520	PERSONNEL BENEFITS		
38,710	42,470	49,692	51,145	Det 2100	SOCIAL SECURITY	53,429	2,284
43,264	54,428	68,799	75,911	Det 2200	RETIREMENT	79,513	3,602
30,857	31,267	36,265	33,845	Det 2300	LABOR AND INDUSTRIES	35,566	1,721
194,528	200,208	245,748	236,021	Det 2400	MEDICAL	212,836	9,100
330	286	375	500	Det 2820	UNIFORMS AND CLEANING	500	
7,261	10,322	9,370	9,559	Det 2900	UNEMPLOYMENT COMPENSATION	10,006	447
				Obj 530	SUPPLIES		
3,141	2,760	3,200	3,500	Det 3104	CH BOTTLED WATER	3,500	
815	585	1,000	1,000	Det 3110	OFFICE SUPPLIES	1,000	
43,598	48,261	48,275	70,500	Det 3112	REPAIR & MAINTENANCE SUPPLIE	70,500	
48,508	48,991	80,000	70,000	Det 3120	OPERATING SUPPLIES	70,000	
16,024	35,638	42,500	62,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	62,500	
				Obj 540	OTHER SERVICES AND CHARGES		
156,833	156,049	177,000	197,000	Det 4110	PROFESSIONAL SERVICES	257,000	60,000
71,650	6,557	5,500	5,500	Det 4210	TELEPHONE	5,500	
64		1,500	1,500	Det 4310	TRAVEL	1,500	
149,320	134,556	138,500	146,500	Det 4510	RENTALS	146,500	
52,479	44,469	54,390	62,210	Det 4710	NATURAL GAS	62,210	
34,233	18,717	22,300	26,715	Det 4711	SEWER	26,715	
35,037	33,478	34,550	38,250	Det 4712	WASTE DISPOSAL	38,250	
23,852	23,965	24,575	33,697	Det 4713	WATER	33,697	
221,432	218,240	235,900	300,075	Det 4714	ELECTRICITY	300,075	
18,582	18,651	20,000	20,000	Det 4715	STORM WATER UTILITY	20,000	
4,673	2,454	5,000	5,000	Det 4716	PROPANE	5,000	
50				Det 4717	COMPOSTING		
34,329	35,195	59,000	59,000	Det 4810	REPAIRS AND MAINTENANCE	59,000	
6,662	5,460	7,950	7,950	Det 4910	MISCELLANEOUS	7,950	
3,081	317	3,250	3,250	Det 4920	EDUCATION/TRAINING	3,250	
480	751	750	750	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	750	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
23,881	24,502	23,477	27,831	Det 9510 INTERFUND EQUIPMENT RENTAL	29,848	4,800
12,804	3,059	20,000	20,000	Det 9810 INTERFUND SHOP LABOR	20,000	
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1,782,433	1,759,460	2,088,432	2,258,261	Dpt 0014 GENERAL MAINTENANCE	2,334,983	111,790

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
23,938	25,172	25,381		Det 1100 SALARIES AND WAGES		
			9,996	Det 1200 PART TIME SALARIES		9,996
				Obj 520 PERSONNEL BENEFITS		
1,831	1,926	1,942	744	Det 2100 SOCIAL SECURITY		744
2,205	2,566	2,838		Det 2200 RETIREMENT		
127	125	132	498	Det 2300 LABOR AND INDUSTRIES		498
7,745	7,745	8,520		Det 2400 MEDICAL		
345	464	381	146	Det 2900 UNEMPLOYMENT COMPENSATION		146
				Obj 530 SUPPLIES		
109	81	100	100	Det 3110 OFFICE SUPPLIES		100
				Obj 540 OTHER SERVICES AND CHARGES		
61,144	61,838	65,000	65,000	Det 4110 PROFESSIONAL SERVICES		65,000
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97,445	99,917	104,294	76,484	Dpt 0016 HEARING EXAMINER		76,484

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,585,097	1,721,595	1,749,433	1,775,881	Det 1100 SALARIES AND WAGES	1,773,073	2,808-
44,980	39,401	65,263	65,262	Det 1200 PART TIME SALARIES	65,262	
4,104	4,541	5,000	5,000	Det 1300 OVERTIME	5,000	
22,833	29,995	30,000	32,000	Det 1420 HOLIDAY PREMIUM	32,000	
7,635	7,080	10,680	10,800	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	10,800	
				Obj 520 PERSONNEL BENEFITS		
125,925	136,269	142,512	140,588	Det 2100 SOCIAL SECURITY	140,465	123-
157,808	186,138	197,673	209,166	Det 2200 RETIREMENT	208,884	282-
36,687	40,298	39,802	39,521	Det 2300 LABOR AND INDUSTRIES	41,092	1,571
488,098	526,237	603,526	571,710	Det 2400 MEDICAL	490,388	3,120-
6,303	3,644	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
23,637	33,440	25,828	25,956	Det 2900 UNEMPLOYMENT COMPENSATION	25,931	25-
				Obj 530 SUPPLIES		
2,483	2,783	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
672	61	1,000	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
16,332	13,589	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
405	212	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
785	1,069	2,500	2,500	Det 3124 OPER. SUPPLIES - FOOD	2,500	
843	1,294	1,100	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100	
				Obj 540 OTHER SERVICES AND CHARGES		
20,089	25,617	28,573	28,573	Det 4110 PROFESSIONAL SERVICES	28,573	
1,103	5,173	1,500	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
1,020	198	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
3,810	5,123	6,500	3,700	Det 4210 TELEPHONE	3,700	
109		150	150	Det 4220 POSTAGE	150	
11,945	10,137	18,500	18,500	Det 4310 TRAVEL	18,500	
	314	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
4,189	3,353	5,100	5,500	Det 4910 MISCELLANEOUS	5,500	
640	1,191	2,000	2,000	Det 4911 PRINTING	2,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
9,000				Det 5100 INTERGOVT PROFESSIONAL SVCS		

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,705	1,190	1,825	2,137	Det 9510 INTERFUND EQUIPMENT RENTAL	1,923	
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2,578,238	2,799,942	2,968,215	2,972,294	Dpt 0019 OFFICE OF JUVENILE COURT	2,889,091	4,787-

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND					
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Dpt 0020	PROSECUTING ATTORNEY		
				Obj 510	SALARIES AND WAGES		
2,508,460	2,527,029	2,699,751	2,720,840	Det 1100	SALARIES AND WAGES	2,771,352	50,512
	11,318	25,252	15,000	Det 1200	PART TIME SALARIES	15,000	
659		5,000	5,000	Det 1300	OVERTIME	5,000	
				Obj 520	PERSONNEL BENEFITS		
188,127	189,490	208,079	209,156	Det 2100	SOCIAL SECURITY	213,020	3,864
230,569	257,351	302,195	324,927	Det 2200	RETIREMENT	330,903	5,976
10,902	10,621	11,921	12,195	Det 2300	LABOR AND INDUSTRIES	12,489	294
671,160	650,414	762,044	704,809	Det 2400	MEDICAL	624,000	15,600
29,139	38,121	32,133	31,467	Det 2900	UNEMPLOYMENT COMPENSATION	32,047	580
				Obj 530	SUPPLIES		
11,621	11,922	14,800	13,500	Det 3110	OFFICE SUPPLIES	13,500	
12,757	7,717	14,000	13,000	Det 3120	OPERATING SUPPLIES	13,000	
2,720	1,821	6,250	6,250	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	6,250	
				Obj 540	OTHER SERVICES AND CHARGES		
62,766	52,929	175,000	172,000	Det 4110	PROFESSIONAL SERVICES	172,000	
10,000		10,000	5,000	Det 4220	POSTAGE	5,000	
12,866	18,978	25,500	26,500	Det 4310	TRAVEL	26,500	
39,383	40,897	42,000	44,000	Det 4510	RENTALS	44,000	
		500	350	Det 4610	INSURANCE	350	
544	305	600	600	Det 4710	NATURAL GAS	600	
1,623	1,842	1,600	1,600	Det 4714	ELECTRICITY	1,600	
		900	900	Det 4810	REPAIRS AND MAINTENANCE	900	
13,950	19,063	22,150	22,200	Det 4910	MISCELLANEOUS	22,200	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
	1,874	5,162	8,299	Det 9510	INTERFUND EQUIPMENT RENTAL	7,469	
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3,807,246	3,841,694	4,364,837	4,337,593	Dpt 0020	PROSECUTING ATTORNEY	4,317,180	76,826

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001	GENERAL FUND							
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0021	SHERIFF			
				Obj 510	SALARIES AND WAGES			
4,223,002	4,523,795	4,906,056	4,923,320	Det 1100	SALARIES AND WAGES	4,932,208	8,888	
120,244	162,416	229,348	172,500	Det 1300	OVERTIME	172,500		
174,388	187,399	181,000	190,000	Det 1420	HOLIDAY PREMIUM	190,000		
6,612	6,528	8,000	8,000	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	8,000		
				Obj 520	PERSONNEL BENEFITS			
347,036	373,799	407,119	404,982	Det 2100	SOCIAL SECURITY	405,662	680	
257,282	282,526	318,771	313,468	Det 2200	RETIREMENT	314,528	1,060	
111,801	126,753	129,628	128,077	Det 2300	LABOR AND INDUSTRIES	128,077		
1,057,321	1,096,482	1,300,528	1,237,028	Det 2400	MEDICAL	1,379,940		
21,808	22,960	24,986	25,752	Det 2620	DISABILITY INSURANCE	25,752		
48,991	62,774	36,200	52,300	Det 2820	UNIFORMS AND CLEANING	52,300		
1,386	1,820	2,000	2,000	Det 2830	HEALTH SPA MEMBERSHIPS	2,000		
52,773	71,886	60,063	59,685	Det 2900	UNEMPLOYMENT COMPENSATION	59,685		
				Obj 530	SUPPLIES			
14,665	33,482	27,000	27,000	Det 3110	OFFICE SUPPLIES	27,000		
4,866	1,827	1,200	1,200	Det 3112	REPAIR & MAINTENANCE SUPPLIE	1,200		
31,229	26,689	19,200	27,900	Det 3120	OPERATING SUPPLIES	27,900		
21,536	36,295	59,259	28,875	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	40,535		
				Obj 540	OTHER SERVICES AND CHARGES			
35,197	40,133	35,000	30,000	Det 4110	PROFESSIONAL SERVICES	30,000		
66,173	70,453	72,700	72,700	Det 4210	TELEPHONE	72,700		
34	19			Det 4220	POSTAGE			
12,624	20,437	16,000	22,500	Det 4310	TRAVEL	22,500		
	6,965			Det 4510	RENTALS			
4,489	4,218	6,000	5,000	Det 4700	UTILITIES	5,000		
31,030	64,600	29,000	30,500	Det 4810	REPAIRS AND MAINTENANCE	30,500		
29,604	242,702	33,436	30,000	Det 4910	MISCELLANEOUS	38,340		
18,969	31,336	41,500	45,500	Det 4920	EDUCATION/TRAINING	45,500		
			1,000	Det 4953	ANTI-DRUG EXPENSE	1,000		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
172,697	213,334	242,000	350,239	Det 5100	INTERGOVT PROFESSIONAL SVCS	350,239		
3,465	3,987	4,000	4,000	Det 5120	INTERGOVERNMENT SERVICES	4,000		

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0021 SHERIFF		
				Obj 570 DEBT SERVICE: PRINCIPLE		
			10,000	Det 7900 DEBT SERVICE/PRINCIPLE	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,047,732	615,656	687,303	831,512	Det 9510 INTERFUND EQUIPMENT RENTAL	748,362	
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7,916,954	8,331,272	8,877,297	9,035,038	Dpt 0021 SHERIFF	9,125,428	10,628

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
949,093	1,010,727	1,050,141	1,073,371	Det 1100 SALARIES AND WAGES	1,073,371	
49,300	50,409	63,965	63,143	Det 1200 PART TIME SALARIES	63,143	
		2,000	2,000	Det 1300 OVERTIME	2,000	
1,100	700	2,400	1,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	1,200	
				Obj 520 PERSONNEL BENEFITS		
50,865	54,379	85,755	60,661	Det 2100 SOCIAL SECURITY	60,661	
58,734	70,230	80,946	88,880	Det 2200 RETIREMENT	88,880	
2,921	3,038	5,388	3,850	Det 2300 LABOR AND INDUSTRIES	3,850	
193,526	202,094	230,981	226,632	Det 2400 MEDICAL	195,633	
8,523	11,805	13,889	10,047	Det 2900 UNEMPLOYMENT COMPENSATION	10,047	
				Obj 530 SUPPLIES		
14,654	11,312	17,370	16,970	Det 3110 OFFICE SUPPLIES	16,970	
73				Det 3184 OFF SUPP JUVENILE DRUG CT		
4,749	4,898	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
59,553	106,623	70,000	68,500	Det 4110 PROFESSIONAL SERVICES	68,500	
144,389	154,497	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
26,491	44,602	35,000	56,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	56,000	
6				Det 4220 POSTAGE		
9,073	18,130	11,267	24,389	Det 4310 TRAVEL	24,389	
7,742	17,002	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
647	571	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
7,572	5,464	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
45,055	57,458	55,000	55,000	Det 4913 JURY EXPENSE	55,000	
3,585	5,788	5,000	5,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,000	
5,055	7,937	5,880	7,030	Det 4920 EDUCATION/TRAINING	7,030	
1,194	4,065	2,000	4,000	Det 4982 SPECIALTY COURT INCENTIVES	4,000	
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,643,899	1,841,730	1,920,607	1,950,298		1,919,299	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND						
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0023	TREASURER			
				Obj 510	SALARIES AND WAGES			
536,244	550,765	560,792	576,983	Det 1100	SALARIES AND WAGES	590,927	13,944	
2,400	2,400	2,400	2,400	Det 1112	CAR ALLOWANCE	2,400		
2,816		6,000	6,000	Det 1200	PART TIME SALARIES	6,000		
7,245	5,249	13,000	12,000	Det 1300	OVERTIME	12,000		
				Obj 520	PERSONNEL BENEFITS			
41,726	42,508	43,895	45,057	Det 2100	SOCIAL SECURITY	46,124	1,067	
49,520	56,434	63,639	69,693	Det 2200	RETIREMENT	71,356	1,663	
2,488	2,470	2,938	2,938	Det 2300	LABOR AND INDUSTRIES	2,938		
168,171	172,116	189,328	180,720	Det 2400	MEDICAL	156,000		
6,623	8,824	7,780	7,869	Det 2900	UNEMPLOYMENT COMPENSATION	7,869		
				Obj 530	SUPPLIES			
9,382	6,106	15,000	15,000	Det 3110	OFFICE SUPPLIES	15,000		
828		2,000	2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000		
				Obj 540	OTHER SERVICES AND CHARGES			
35,997	34,092	30,000	33,000	Det 4110	PROFESSIONAL SERVICES	33,000		
64,648	68,776	130,000	120,000	Det 4157	BANKING FEES	120,000		
455	347	700	700	Det 4210	TELEPHONE	700		
1,922	2,485	1,500	1,500	Det 4310	TRAVEL	1,500		
2,398	1,896	900	900	Det 4410	ADVERTISING	900		
272	1,020	750	750	Det 4420	PUBLICATIONS	750		
160	27	1,000	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000		
1,118	1,559	1,000	1,000	Det 4910	MISCELLANEOUS	1,000		
515	585	1,150	1,200	Det 4920	EDUCATION/TRAINING	1,200		
-----	-----	-----	-----	Dpt 0023	TREASURER	-----	-----	
934,927	957,659	1,073,772	1,080,710			1,072,664	16,674	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
44,893	46,146	46,155	46,745	Det 1100 SALARIES AND WAGES	46,745	
27,950	24,254	45,875	38,612	Det 1200 PART TIME SALARIES	38,612	
				Obj 520 PERSONNEL BENEFITS		
5,572	5,165	7,040	6,415	Det 2100 SOCIAL SECURITY	6,415	
5,043	5,614	5,160	5,395	Det 2200 RETIREMENT	5,395	
5,598	5,014	7,378	6,790	Det 2300 LABOR AND INDUSTRIES	6,790	
17,212	17,212	18,933	18,072	Det 2400 MEDICAL	15,600	
1,094	1,331	1,381	1,259	Det 2900 UNEMPLOYMENT COMPENSATION	1,259	
				Obj 530 SUPPLIES		
28		100	125	Det 3110 OFFICE SUPPLIES	125	
4,557	2,722	5,000	2,500	Det 3120 OPERATING SUPPLIES	2,500	
	1,300		2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
1,400	265	2,000	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
635	1,205	2,700	1,950	Det 4210 TELEPHONE	1,950	
	6	20	150	Det 4220 POSTAGE	150	
		100	50	Det 4310 TRAVEL	50	
176		100	180	Det 4311 TRAVEL - WEED BOARD	180	
169	314	500	200	Det 4410 ADVERTISING	200	
	488			Det 4510 RENTALS		
	28			Det 4700 UTILITIES		
	1,101		1,500	Det 4810 REPAIRS AND MAINTENANCE	1,500	
92	58	100	100	Det 4910 MISCELLANEOUS	100	
		50	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		6,505	3,250	Det 9110 INTERFUND PMTS FOR SERVICE	3,250	
9,294	7,628	6,731	7,194	Det 9510 INTERFUND EQUIPMENT RENTAL	6,475	
2,791	3,166		3,200	Det 9520 OTHER OPERATING RENTS AND LE	3,200	
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126,505	123,016	155,853	147,512	Dpt 0024 NOXIOUS WEED CONTROL	144,321	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001	GENERAL FUND							
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0025	NON DEPARTMENTAL			
				Obj 520	PERSONNEL BENEFITS			
3,469	4,331	5,000	5,000	Det 2300	LABOR AND INDUSTRIES	5,000		
144,813	144,813	144,814	140,358	Det 2810	LEOFF 1 MEDICAL/DENTAL/DRUGS	140,358		
				Obj 530	SUPPLIES			
	165			Det 3120	OPERATING SUPPLIES			
				Obj 540	OTHER SERVICES AND CHARGES			
40,099	297,540	200,000	155,000	Det 4110	PROFESSIONAL SERVICES	180,000	25,000	
139,792	123,190	140,000	135,000	Det 4130	STATE EXAMINER	135,000		
14,978	12,452	15,000	18,000	Det 4131	STARLING CONTROL CONTRACT	18,000		
232,409	247,085	250,000	247,085	Det 4135	COMMUNITY ACTION AGENCY CNTR	247,085		
9,866	8,212	10,000	10,000	Det 4410	ADVERTISING	10,000		
4,797-	3,885	600	1,000	Det 4910	MISCELLANEOUS	1,000		
20,797	21,194	22,000	22,000	Det 4912	WA. STATE ASSOC. OF COUNTIES	22,000		
2,312	2,312	2,400	2,400	Det 4916	NATIONAL ASSN OF COUNTIES	2,400		
16,379	16,341	16,750	16,500	Det 4917	WA ASSOC OF COUNTY OFFICIALS	16,500		
		492,624		Det 4919	CONTINGENCIES/GENERAL	1,963,298		
1,305				Det 4920	EDUCATION/TRAINING			
4,500	2,000	4,500	4,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	4,500		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
63,764	65,387	65,387	65,387	Det 5112	NORTHWEST REGIONAL COUNCIL	65,387		
13,546	12,279	12,276	12,737	Det 5113	SKAGIT COUNCIL OF GOVERNMENT	12,737		
16,921	16,944	17,052	17,227	Det 5115	NORTHWEST AIR POLLUTION	17,227		
39,086	56,914	48,000	48,000	Det 5116	CITIES-CONTRACT SERVICES	38,500	9,500-	
69,243	39,847	42,000	40,000	Det 5410	LAND DIKE/DRAIN ASSESSMENTS	40,000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
	60,445			Det 9110	INTERFUND PMTS FOR SERVICE			
46,523	39,408	37,016	43,134	Det 9510	INTERFUND EQUIPMENT RENTAL	38,821		
3,274,179	3,440,889	3,872,637	4,075,000	Det 9511	INTERFUND INFORMATION SERVIC	4,075,000		
487,072	627,367	600,000	665,576	Det 9512	INTERFUND G.I.S.	725,576	60,000	
703,623	700,846	860,000	767,076	Det 9513	INTERFUND RECORDS MANAGEMENT	767,076		
1,132,230	371,529	1,150,000	1,000,000	Det 9610	INTERFUND INSURANCE SERVICES	500,000	500,000-	
6,472,108	6,315,374	8,008,056	7,490,980	Dpt 0025	NON DEPARTMENTAL	9,025,465	424,500-	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
889,943	1,213,313	1,401,980	1,255,478	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	1,105,478	150,000-
102,846	108,225	108,225	158,096	Det 5511 INTRFD TSFR EMERGENCY SERVIC	158,096	
345,000	420,000	428,000	551,450	Det 5514 INTRFD TSFR ELECTIONS	443,789	100,000-
601,196	672,702	666,492	863,113	Det 5515 INTRFD TSFR PARKS & RECREATI	817,572	31,232-
910,444	792,958	907,304	920,617	Det 5516 INTRFD TSFR COMMUNITY SVCS	839,053	42,129-
76,108	83,628	84,506	89,308	Det 5521 INTRFD TSFR LAW LIBRARY 108	86,837	
42,990	34,837	32,126		Det 5523 INTRFD TSFR CLEAN WATER 120		
1,049,947	999,933	1,119,714	1,345,718	Det 5525 INTRFD TSFR 128 PLANNING & D	1,112,487	168,730-
210,232	225,161	215,000	294,828	Det 5526 INTRFD TSFR 128 FIRE M / W	290,848	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
5,500,000	5,500,000	5,637,763	5,426,326	Det 9110 INTERFUND PMTS FOR SERVICE	5,301,170	
9,728,706	10,050,757	10,601,110	10,904,934	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	10,155,330	492,091-

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001	GENERAL FUND							
2014	2015	2016 BUDGET	2017 BUDGET	DESCRIPTION	2017 ADOPTED	2017 APPROVD		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL		
				Dpt 0030	ASSIGNED COUNSEL			
				Obj 510	SALARIES AND WAGES			
137,289	138,697	142,860	140,722	Det 1100	SALARIES AND WAGES	153,951	13,229	
				Obj 520	PERSONNEL BENEFITS			
10,759	10,379	10,929	10,765	Det 2100	SOCIAL SECURITY	11,777	1,012	
12,644	14,094	15,972	16,789	Det 2200	RETIREMENT	18,367	1,578	
746	703	881	771	Det 2300	LABOR AND INDUSTRIES	881	110	
51,635	49,210	56,799	47,439	Det 2400	MEDICAL	46,800	5,850	
1,980	2,551	2,011	1,937	Det 2900	UNEMPLOYMENT COMPENSATION	2,135	198	
				Obj 530	SUPPLIES			
687	869	1,100	1,500	Det 3110	OFFICE SUPPLIES	1,500		
				Obj 540	OTHER SERVICES AND CHARGES			
354,922	335,548	385,000	396,000	Det 4110	PROFESSIONAL SERVICES	441,000	45,000	
40,853	6,526	25,000	25,000	Det 4145	PROF SVC- EXPERT COSTS	25,000		
			300	Det 4920	EDUCATION/TRAINING	300		
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611,515	558,577	640,552	641,223	Dpt 0030	ASSIGNED COUNSEL	701,711	66,977	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County General Fund
Fiscal Year 2017
Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014	2015	2016 BUDGET	2017 BUDGET		2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Dpt 0031 PEST CONTROL		
				Obj 540 OTHER SERVICES AND CHARGES		
9,983				Det 4110 PROFESSIONAL SERVICES		
17				Det 4210 TELEPHONE		
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10,000				Dpt 0031 PEST CONTROL		

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Skagit County General Fund
Fiscal Year 2017
Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0032 MEDIATION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
75,490	74,100	79,310	79,310	Det 4110 PROFESSIONAL SERVICES	79,310	
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75,490	74,100	79,310	79,310	Dpt 0032 MEDIATION SERVICES	79,310	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
2,648	2,455	2,921	3,057	Det 1100 SALARIES AND WAGES	3,057	
				Obj 520 PERSONNEL BENEFITS		
197	183	223	234	Det 2100 SOCIAL SECURITY	234	
236	254	327	364	Det 2200 RETIREMENT	364	
11	10	15	15	Det 2300 LABOR AND INDUSTRIES	15	
856	725	947	904	Det 2400 MEDICAL	780	
37	46	44	45	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 540 OTHER SERVICES AND CHARGES		
63	54	100	100	Det 4910 MISCELLANEOUS	100	
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4,048	3,726	4,577	4,719	Dpt 0033 AG ADVISORY BOARD	4,595	

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Skagit County General Fund
 Fiscal Year 2017
 Adopted Expense Budget Report

Fnd 001		GENERAL FUND							
2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL		
				Dpt 0034	SUSTAINABILITY				
				Obj 510	SALARIES AND WAGES				
8,279	12,566	3,804	4,016	Det 1100	SALARIES AND WAGES	4,016			
				Obj 520	PERSONNEL BENEFITS				
634	960	291	307	Det 2100	SOCIAL SECURITY	307			
747	1,230	425	479	Det 2200	RETIREMENT	479			
40	49	15	15	Det 2300	LABOR AND INDUSTRIES	15			
2,455	3,156	947	904	Det 2400	MEDICAL	780			
122	230	45	45	Det 2900	UNEMPLOYMENT COMPENSATION	45			
				Obj 530	SUPPLIES				
		500		Det 3120	OPERATING SUPPLIES				
		5,000	5,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,000			
				Obj 540	OTHER SERVICES AND CHARGES				
663	550	3,000		Det 4920	EDUCATION/TRAINING				
726	560			Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
	516	1,032		Det 9510	INTERFUND EQUIPMENT RENTAL				
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13,667	19,817	15,059	10,766	Fnd 001	GENERAL FUND	55,228,403	265,402-		
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47,707,577	48,788,862	54,187,559	54,291,289		Report Final Totals	55,228,403	265,402-		
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47,707,577	48,788,862	54,187,559	54,291,289			-----	-----		
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