

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,115,633	1,182,347	1,335,169	1,229,054	Det 1100 SALARIES AND WAGES	1,229,054	4,270
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
1,927	2,709	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
83,275	88,196	102,523	94,405	Det 2100 SOCIAL SECURITY	94,405	325
137,149	150,534	171,933	158,419	Det 2200 RETIREMENT	158,419	550
30,424	26,637	37,398	36,506	Det 2300 LABOR AND INDUSTRIES	36,506	
320,778	383,273	413,397	377,253	Det 2400 MEDICAL	377,253	
14,424	15,427	18,402	18,774	Det 2900 UNEMPLOYMENT COMPENSATION	18,774	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
2,309	3,949	5,000	5,000	Det 3110 OFFICE SUPPLIES	5,000	
1,267	1,269	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
14,986	16,364	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
511	429	1,000	1,000	Det 4210 TELEPHONE	1,000	
28				Det 4220 POSTAGE		
14,226	12,965	15,000	15,000	Det 4310 TRAVEL	15,000	
14,557	15,848	15,104	15,853	Det 4511 INTERFUND EQUIPMENT RENTAL	15,853	
	200	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
5,944	8,150	9,000	9,000	Det 4920 EDUCATION/TRAINING	9,000	
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1,759,838	1,910,697	2,148,326	1,984,664		1,984,664	5,145

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
826,915	846,075	841,407	803,811	Det 1100 SALARIES AND WAGES	803,811	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,095	2,954	17,131	32,815	Det 1200 PART TIME SALARIES	32,815	
15,324	8,146	9,200	7,700	Det 1300 OVERTIME	7,700	
				Obj 520 PERSONNEL BENEFITS		
64,117	64,464	66,344	64,590	Det 2100 SOCIAL SECURITY	64,590	
98,923	103,981	108,788	103,928	Det 2200 RETIREMENT	103,928	
3,259	3,939	3,565	3,641	Det 2300 LABOR AND INDUSTRIES	3,641	
218,099	250,694	245,779	229,514	Det 2400 MEDICAL	229,514	
9,742	10,433	11,345	12,156	Det 2900 UNEMPLOYMENT COMPENSATION	12,156	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
11,103	9,836	13,200	12,800	Det 3110 OFFICE SUPPLIES	12,800	
923	747	4,068	3,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
5,428	8,911	10,850	10,980	Det 4310 TRAVEL	10,980	
146		250	250	Det 4420 PUBLICATIONS	250	
1,595	1,541	1,200	1,400	Det 4910 MISCELLANEOUS	1,400	
304	291	500	500	Det 4911 PRINTING	500	
6,215	4,613	8,700	8,725	Det 4920 EDUCATION/TRAINING	8,725	
955	700	1,200	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000	
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1,268,541	1,319,726	1,345,927	1,299,710		1,299,710	

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2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
2,467	11,037	12,594	13,026	Det 1100 SALARIES AND WAGES	13,026	
19,266	15,686	14,550	19,500	Det 1200 PART TIME SALARIES	19,500	
				Obj 520 PERSONNEL BENEFITS		
1,658	2,020	2,077	2,534	Det 2100 SOCIAL SECURITY	2,534	
313	1,316	1,618	1,675	Det 2200 RETIREMENT	1,675	
124	159	238	230	Det 2300 LABOR AND INDUSTRIES	230	
1,075	3,616	4,518	4,518	Det 2400 MEDICAL	4,518	
325	397	407	516	Det 2900 UNEMPLOYMENT COMPENSATION	516	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
48	134	250	250	Det 3110 OFFICE SUPPLIES	250	
	353			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 SERVICES AND PASS THRU PMTS		
		1,350	1,500	Det 4310 TRAVEL	1,500	
		150		Det 4920 EDUCATION/TRAINING		
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25,276	34,717	37,752	43,749	Dpt 0003 BOARD OF EQUALIZATION	43,749	

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
296	1,253	1,511	1,563	Det 1100 SALARIES AND WAGES	1,563	
1,012	444			Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
99	127	116	120	Det 2100 SOCIAL SECURITY	120	
38	158	194	201	Det 2200 RETIREMENT	201	
6	8	8	8	Det 2300 LABOR AND INDUSTRIES	8	
129	440	542	542	Det 2400 MEDICAL	542	
19	25	23	26	Det 2900 UNEMPLOYMENT COMPENSATION	26	
				Obj 540 SERVICES AND PASS THRU PMTS		
4,936	8,769	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
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6,535	11,223	12,394	12,460	Dpt 0004 BOUNDARY REVIEW BOARD	12,460	

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2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
5,887	7,007	7,244	7,496	Det 1100 SALARIES AND WAGES	7,496	
13,737	11,052	23,735	25,700	Det 1200 PART TIME SALARIES	25,700	
				Obj 520 PERSONNEL BENEFITS		
1,485	1,376	2,370	2,540	Det 2100 SOCIAL SECURITY	2,540	
707	893	931	964	Det 2200 RETIREMENT	964	
93	79	1,038	1,265	Det 2300 LABOR AND INDUSTRIES	1,265	
2,089	2,272	2,259	2,259	Det 2400 MEDICAL	2,259	
294	269	465	498	Det 2900 UNEMPLOYMENT COMPENSATION	498	
				Obj 540 SERVICES AND PASS THRU PMTS		
46		250	250	Det 4310 TRAVEL	250	
499	216	500	600	Det 4910 MISCELLANEOUS	600	
175	50	200	250	Det 4920 EDUCATION/TRAINING	250	
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25,011	23,214	38,992	41,822	Dpt 0005 CIVIL SERVICE COMMISSION	41,822	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
999,162	1,039,459	1,048,581	1,058,093	Det 1100 SALARIES AND WAGES	1,058,093	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
10,555	12,538	39,466	18,140	Det 1200 PART TIME SALARIES	18,140	
10,980	5,480	7,000	7,000	Det 1300 OVERTIME	7,000	
				Obj 520 PERSONNEL BENEFITS		
76,731	78,586	83,504	82,867	Det 2100 SOCIAL SECURITY	82,867	
121,562	133,047	134,942	136,578	Det 2200 RETIREMENT	136,578	
4,789	4,711	5,184	5,330	Det 2300 LABOR AND INDUSTRIES	5,330	
295,634	365,283	349,693	349,693	Det 2400 MEDICAL	349,693	
13,602	13,666	15,408	15,119	Det 2900 UNEMPLOYMENT COMPENSATION	15,119	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
24,077	15,861	20,000	20,000	Det 3110 OFFICE SUPPLIES	20,000	
2,767	699	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
3,038	1,246	2,000	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
	47		564	Det 4210 TELEPHONE	564	
4,922	5,915	7,000	7,000	Det 4310 TRAVEL	7,000	
8,439	7,004	10,000	10,000	Det 4420 PUBLICATIONS	10,000	
680	1,840	1,977	2,667	Det 4511 INTERFUND EQUIPMENT RENTAL	2,667	
	134	250	250	Det 4810 REPAIRS AND MAINTENANCE	250	
855	143	600	600	Det 4910 MISCELLANEOUS	600	
2,935	456	5,000	5,000	Det 4915 MISC WITNESS FEES	5,000	
714	968	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500	
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1,583,841	1,689,484	1,737,005	1,727,301	Dpt 0006 COUNTY CLERK	1,727,301	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
426,155	435,206	465,490	504,438	Det 1100 SALARIES AND WAGES	504,438	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
	177			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
34,214	34,568	35,610	40,655	Det 2100 SOCIAL SECURITY	40,655	
50,891	55,482	59,816	66,828	Det 2200 RETIREMENT	66,828	
1,213	1,248	1,279	1,339	Det 2300 LABOR AND INDUSTRIES	1,339	
81,036	90,860	90,360	90,360	Det 2400 MEDICAL	90,360	
1,723	1,798	1,800	1,800	Det 2900 UNEMPLOYMENT COMPENSATION	1,800	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
423	601	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
912	22	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
2,082	2,088	2,200	2,200	Det 4210 TELEPHONE	2,200	
	325		1,575	Det 4310 TRAVEL	1,575	
6,928	9,213	10,000	10,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
7,981	8,713	10,000	10,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
10,937	2,275	10,000	10,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
613	278	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
500	435	1,375	2,055	Det 4920 EDUCATION/TRAINING	2,055	
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652,607	670,289	718,430	771,750		771,750	

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 540 SERVICES AND PASS THRU PMTS		
326,864	334,184	342,667	359,176	Det 4110 PROFESSIONAL SERVICES	359,176	5,000
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326,864	334,184	342,667	359,176	Dpt 0008 COOPERATIVE EXTENSION	359,176	5,000

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
153,198	159,406	164,842	177,709	Det 1100 SALARIES AND WAGES	177,709	4,888
18,885	28,906	35,900	39,187	Det 1200 PART TIME SALARIES	39,187	
1,995				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
13,136	14,237	14,974	16,593	Det 2100 SOCIAL SECURITY	16,593	374
18,523	20,309	21,182	22,853	Det 2200 RETIREMENT	22,853	620
6,361	4,137	4,548	5,655	Det 2300 LABOR AND INDUSTRIES	5,655	
30,465	36,144	36,144	36,144	Det 2400 MEDICAL	36,144	
1,175	1,373	2,264	2,651	Det 2900 UNEMPLOYMENT COMPENSATION	2,651	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
1,123	897	1,200	1,000	Det 3110 OFFICE SUPPLIES	1,000	
5,755	7,768	7,500	7,500	Det 3120 OPERATING SUPPLIES	7,500	
1,644	2,750	7,600	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
		15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
83,797	77,926	70,000	86,000	Det 4160 AUTOPSY SERVICES	86,000	
14,170	12,000	18,800	18,000	Det 4161 FUNERAL HOME SERVICES	18,000	
4,036	4,442	4,500	3,000	Det 4210 TELEPHONE	3,000	
4-	107			Det 4220 POSTAGE		
11,812	20,462	20,147	18,876	Det 4511 INTERFUND EQUIPMENT RENTAL	18,876	
40	102			Det 4910 MISCELLANEOUS		
5,381	5,508	7,000	6,000	Det 4920 EDUCATION/TRAINING	6,000	
		40,000		Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
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371,493	396,472	471,601	457,168	Dpt 0009 CORONER	457,168	5,882

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
618,035	684,787	725,466	760,870	Det 1100 SALARIES AND WAGES	760,870	
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
4,983	3,801	5,008	14,500	Det 1200 PART TIME SALARIES	14,500	
644	228		2,500	Det 1300 OVERTIME	2,500	
				Obj 520 PERSONNEL BENEFITS		
45,800	50,325	53,362	56,661	Det 2100 SOCIAL SECURITY	56,661	
72,958	86,541	93,223	98,029	Det 2200 RETIREMENT	98,029	
1,947	2,391	2,219	2,493	Det 2300 LABOR AND INDUSTRIES	2,493	
118,963	151,390	156,865	168,160	Det 2400 MEDICAL	168,160	
6,276	7,216	7,570	9,113	Det 2900 UNEMPLOYMENT COMPENSATION	9,113	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
4,625	5,066	5,500	5,300	Det 3110 OFFICE SUPPLIES	5,300	
13		150	1,500	Det 3120 OPERATING SUPPLIES	1,500	
1,863	953	2,500	21,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	21,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
113,304	92,730	200,000	188,000	Det 4110 PROFESSIONAL SERVICES	188,000	
2,873	3,213	3,075	3,200	Det 4210 TELEPHONE	3,200	
10,385	6,492	14,400	17,900	Det 4310 TRAVEL	17,900	
		5,000	4,800	Det 4410 ADVERTISING	4,800	
250	88	200	1,000	Det 4910 MISCELLANEOUS	1,000	
864	622	800	800	Det 4918 WELLNESS ACTIVITIES	800	
3,923	5,660	5,350	5,950	Det 4920 EDUCATION/TRAINING	5,950	
1,871	1,226	2,265	3,240	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,240	
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1,015,576	1,108,726	1,288,953	1,371,516	Dpt 0010 ADMINISTRATIVE SERVICES	1,371,516	

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,829,954	1,927,073	2,070,682	2,135,161	Det 1100 SALARIES AND WAGES	2,135,161	
8,502	28,697	11,500	10,000	Det 1300 OVERTIME	10,000	
7,200	7,200	7,200	7,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,200	
				Obj 520 PERSONNEL BENEFITS		
132,095	140,304	152,552	152,325	Det 2100 SOCIAL SECURITY	152,325	
209,279	248,963	267,154	273,786	Det 2200 RETIREMENT	273,786	
6,371	6,727	7,416	7,767	Det 2300 LABOR AND INDUSTRIES	7,767	
429,360	518,107	524,088	524,088	Det 2400 MEDICAL	524,088	
17,710	19,062	23,057	26,298	Det 2900 UNEMPLOYMENT COMPENSATION	26,298	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
18,315	20,895	21,000	19,500	Det 3110 OFFICE SUPPLIES	19,500	
5,298	239	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500	57,172
				Obj 540 SERVICES AND PASS THRU PMTS		
2,212	1,024	4,910	2,500	Det 4110 PROFESSIONAL SERVICES	2,500	
2,000	9,000	10,000	10,000	Det 4111 JUDGE/PRO TEM	10,000	
54,207	47,306	55,000	50,000	Det 4127 PROF SVCS - INTERPRETER EXP.	50,000	
511	429	600	600	Det 4210 TELEPHONE	600	
5,816	6,229	10,900	11,800	Det 4310 TRAVEL	11,800	
298	314	350	400	Det 4510 RENTALS	400	
420	3,067	3,500	4,390	Det 4511 INTERFUND EQUIPMENT RENTAL	4,390	
6,125	16,281	15,000	17,000	Det 4910 MISCELLANEOUS	17,000	
13,179	11,965	10,000	12,000	Det 4913 JURY EXPENSE	12,000	
392	548	600	600	Det 4915 MISC WITNESS FEES	600	
992	2,971	3,200	3,250	Det 4920 EDUCATION/TRAINING	3,250	
4,220	4,300	5,300	5,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	5,000	
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2,754,455	3,020,700	3,204,509	3,274,165	Dpt 0011 DISTRICT COURT	3,274,165	57,172

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				Dpt 0012 HISTORICAL MUSEUM		
				Obj 540 SERVICES AND PASS THRU PMTS		
154,500	154,500	170,000	170,000	Det 4110 PROFESSIONAL SERVICES	170,000	
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154,500	154,500	170,000	170,000	Dpt 0012 HISTORICAL MUSEUM	170,000	

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				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,843,210	2,147,534	2,423,189	2,420,445	Det 1100 SALARIES AND WAGES	2,420,445	31,541
				Det 1300 OVERTIME		2,000
9,600	9,800	9,600	9,600	Det 1850 AGREEMENT PAY	9,600	
				Obj 520 PERSONNEL BENEFITS		
138,966	161,948	184,075	184,191	Det 2100 SOCIAL SECURITY	184,191	2,414
224,674	274,433	311,338	311,269	Det 2200 RETIREMENT	311,269	4,025
6,220	7,270	8,440	8,839	Det 2300 LABOR AND INDUSTRIES	8,839	134
403,743	530,650	596,376	596,376	Det 2400 MEDICAL	596,376	9,036
21,334	24,469	27,144	30,930	Det 2900 UNEMPLOYMENT COMPENSATION	30,930	266
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
11,884	8,712	9,000	9,000	Det 3110 OFFICE SUPPLIES	9,000	
8,468	21,536	9,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
	16,569	5,500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		7,000
				Obj 540 SERVICES AND PASS THRU PMTS		
241,347	299,891	287,858	308,000	Det 4110 PROFESSIONAL SERVICES	308,000	
168,000	203,500	192,000	192,000	Det 4139 PROF SVCS	192,000	24,000
1,101	1,554	1,400	1,800	Det 4210 TELEPHONE	1,800	
269	561	550	550	Det 4220 POSTAGE	550	
1,656	7,189	10,000	10,000	Det 4310 TRAVEL	10,000	
3,909	8,981	8,292	7,575	Det 4511 INTERFUND EQUIPMENT RENTAL	7,575	
	225			Det 4810 REPAIRS AND MAINTENANCE		
3,048	4,191	4,000	4,000	Det 4910 MISCELLANEOUS	4,000	
4,239	6,503	9,500	9,500	Det 4920 EDUCATION/TRAINING	9,500	
16,413	19,142	26,000	28,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	28,500	
3,108,080	3,754,657	4,123,262	4,141,575	Dpt 0013 PUBLIC DEFENDER	4,141,575	80,416

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
609,632	728,369	842,994	838,754	Det 1100 SALARIES AND WAGES	838,754	
26,436	32,978	36,263	43,941	Det 1200 PART TIME SALARIES	43,941	17,784
1,206	822	4,000	500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
48,020	57,476	67,569	66,691	Det 2100 SOCIAL SECURITY	66,691	1,360
72,599	92,785	108,616	107,900	Det 2200 RETIREMENT	107,900	
26,733	24,351	39,796	47,536	Det 2300 LABOR AND INDUSTRIES	47,536	1,543
203,213	267,149	297,465	292,044	Det 2400 MEDICAL	292,044	
276	69	250	250	Det 2820 UNIFORMS AND CLEANING	250	
8,842	10,518	12,602	13,645	Det 2900 UNEMPLOYMENT COMPENSATION	13,645	267
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
2,955	3,862	4,400	5,000	Det 3104 CH BOTTLED WATER	5,000	
1,097	693	1,200	1,320	Det 3110 OFFICE SUPPLIES	1,320	
51,199	53,504	85,200	85,320	Det 3112 REPAIR & MAINTENANCE SUPPLIE	85,320	
50,212	49,718	82,500	82,000	Det 3120 OPERATING SUPPLIES	82,000	
	332	1,500	1,650	Det 3200 FUEL	1,650	
28,601	59,283	67,500	68,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	68,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
227,997	209,891	338,100	338,100	Det 4110 PROFESSIONAL SERVICES	338,100	
6,823	7,792	8,000	8,850	Det 4210 TELEPHONE	8,850	
294	578	2,500	2,500	Det 4310 TRAVEL	2,500	
151,314	189,675	211,500	211,500	Det 4510 RENTALS	211,500	
26,526	36,946	36,998	41,864	Det 4511 INTERFUND EQUIPMENT RENTAL	41,864	
50,038	47,763	81,000	89,100	Det 4710 NATURAL GAS	89,100	
22,296	20,889	27,200	29,920	Det 4711 SEWER	29,920	
37,333	44,437	53,750	59,125	Det 4712 WASTE DISPOSAL	59,125	
29,183	38,134	45,350	49,885	Det 4713 WATER	49,885	
247,282	337,246	377,500	374,000	Det 4714 ELECTRICITY	374,000	
19,061	22,990	32,500	35,750	Det 4715 STORM WATER UTILITY	35,750	
4,120	3,818	7,700	8,470	Det 4716 PROPANE	8,470	
54,947	112,060	131,500	131,500	Det 4810 REPAIRS AND MAINTENANCE	131,500	
5,219	4,298	15,000	15,000	Det 4811 INTERFUND SHOP LABOR	15,000	
4,252	5,908	8,500	8,500	Det 4910 MISCELLANEOUS	8,500	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 SERVICES AND PASS THRU PMTS		
4,238	998	4,250	4,250	Det 4920 EDUCATION/TRAINING	4,250	
1,406	1,486	2,500	2,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,500	
				Obj 560 CAPITAL OUTLAYS		
	5,578	20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
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2,023,350	2,472,398	3,055,703	3,085,365	Dpt 0014 GENERAL MAINTENANCE	3,085,365	20,954

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
2,171	9,185	11,083	11,463	Det 1100 SALARIES AND WAGES	11,463	
9,105	3,992			Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
858	986	848	877	Det 2100 SOCIAL SECURITY	877	
276	1,158	1,424	1,474	Det 2200 RETIREMENT	1,474	
54	66	56	59	Det 2300 LABOR AND INDUSTRIES	59	
946	3,226	3,976	3,976	Det 2400 MEDICAL	3,976	
168	194	166	189	Det 2900 UNEMPLOYMENT COMPENSATION	189	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
69	42	100	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 SERVICES AND PASS THRU PMTS		
60,000	60,000	60,000	60,000	Det 4110 PROFESSIONAL SERVICES	60,000	
	30			Det 4920 EDUCATION/TRAINING		
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73,646	78,880	77,653	78,138	Dpt 0016 HEARING EXAMINER	78,138	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,727,768	1,640,790	1,763,346	1,702,561	Det 1100 SALARIES AND WAGES	1,702,561	2,954
423	320			Det 1190 LEAVE SALARIES		
58,126	60,914	66,072	66,718	Det 1200 PART TIME SALARIES	66,718	
6,922	17,943	6,000	8,000	Det 1300 OVERTIME	8,000	
29,501	30,812	32,000	32,000	Det 1420 HOLIDAY PREMIUM	32,000	
5,740	45,791	16,320	21,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	21,000	
				Obj 520 PERSONNEL BENEFITS		
137,100	135,478	139,584	135,686	Det 2100 SOCIAL SECURITY	135,686	226
208,849	211,855	217,637	208,927	Det 2200 RETIREMENT	208,927	375
39,393	40,617	41,798	51,486	Det 2300 LABOR AND INDUSTRIES	51,486	
473,750	520,115	505,474	487,402	Det 2400 MEDICAL	487,402	
5,241	3,360	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
25,051	24,148	24,826	26,560	Det 2900 UNEMPLOYMENT COMPENSATION	26,560	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
2,387	2,387	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
	1,120	500	500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	500	
12,031	10,568	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
	402	2,500	2,500	Det 3123 MEDICAL SUPPLIES	2,500	
5,782	16,290	25,500	25,500	Det 3124 OPER. SUPPLIES - FOOD	25,500	
6,189	2,197	1,600	1,600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,600	
				Obj 540 SERVICES AND PASS THRU PMTS		
39,560	74,572	88,430	86,550	Det 4110 PROFESSIONAL SERVICES	86,550	
5,609	23,129	50,362	55,362	Det 4123 PROF SERVICES - MEDICAL/DENT	55,362	
159	340	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
3,554	5,020	5,900	5,900	Det 4210 TELEPHONE	5,900	
		150	150	Det 4220 POSTAGE	150	
10,700	7,069	18,500	18,500	Det 4310 TRAVEL	18,500	
1,923	1,523	1,447	2,792	Det 4511 INTERFUND EQUIPMENT RENTAL	2,792	
	312	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	
5,943	7,874	5,500	6,000	Det 4910 MISCELLANEOUS	6,000	
426	1,896	2,000	2,000	Det 4911 PRINTING	2,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
4,625				Det 5100 INTERGOVT PROFESSIONAL SVCS		
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2,816,749	2,886,841	3,044,196	2,976,444	Dpt 0019 OFFICE OF JUVENILE COURT	2,976,444	3,555

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,732,112	2,937,610	3,148,213	3,249,533	Det 1100 SALARIES AND WAGES	3,293,234	104,330
33,585	4,084	46,699	46,699	Det 1200 PART TIME SALARIES	46,699	
592	385	3,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
204,316	219,070	243,545	248,507	Det 2100 SOCIAL SECURITY	251,850	7,982
323,966	368,723	404,659	417,890	Det 2200 RETIREMENT	423,510	13,395
9,949	10,626	14,583	12,133	Det 2300 LABOR AND INDUSTRIES	12,401	536
610,266	731,312	759,024	777,096	Det 2400 MEDICAL	795,168	36,144
30,759	32,100	35,266	40,268	Det 2900 UNEMPLOYMENT COMPENSATION	40,924	1,432
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
12,726	14,115	17,000	17,000	Det 3110 OFFICE SUPPLIES	17,000	
9,611	5,585	8,000	14,000	Det 3120 OPERATING SUPPLIES	14,000	
3,056	2,643	9,500	10,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	10,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
72,068	90,963	282,000	199,000	Det 4110 PROFESSIONAL SERVICES	199,000	
4,500	5,000	5,000	5,000	Det 4220 POSTAGE	5,000	
17,670	21,088	29,000	29,000	Det 4310 TRAVEL	29,000	
42,839	42,635	50,500	40,656	Det 4510 RENTALS	40,656	
7,469	6,661	4,097		Det 4511 INTERFUND EQUIPMENT RENTAL		
		800	800	Det 4610 INSURANCE	800	
283	273	550	550	Det 4710 NATURAL GAS	550	
1,661	2,030	1,600	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
16,864	19,510	23,000	23,000	Det 4910 MISCELLANEOUS	23,000	
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4,134,292	4,514,414	5,086,936	5,134,132	Dpt 0020 PROSECUTING ATTORNEY	5,205,792	163,819

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
4,730,020	4,885,024	5,352,982	5,489,511	Det 1100 SALARIES AND WAGES	5,489,511	131,914
216,199	233,034	204,500	281,600	Det 1300 OVERTIME	204,600	97,500-
191,479	203,801	206,000	206,000	Det 1420 HOLIDAY PREMIUM	206,000	6,500
5,898	5,219	7,794	6,500	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	6,500	
				Obj 520 PERSONNEL BENEFITS		
391,107	401,783	440,906	457,249	Det 2100 SOCIAL SECURITY	455,719	11,163
310,461	333,929	349,111	370,916	Det 2200 RETIREMENT	368,346	7,809
123,749	127,553	134,690	172,688	Det 2300 LABOR AND INDUSTRIES	171,788	6,126
1,268,880	1,227,947	1,256,907	1,278,594	Det 2400 MEDICAL	1,278,594	36,144
23,102	22,646	25,308	21,315	Det 2620 DISABILITY INSURANCE	21,315	
70,325	57,356	49,706	85,500	Det 2820 UNIFORMS AND CLEANING	85,500	3,500
1,626	1,912	2,000	2,000	Det 2830 HEALTH SPA MEMBERSHIPS	2,000	
55,723	56,936	60,964	70,766	Det 2900 UNEMPLOYMENT COMPENSATION	70,766	1,800
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
27,189	32,053	30,000	10,000	Det 3110 OFFICE SUPPLIES	10,000	
685	1,797	1,500	1,500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,500	
			25,000	Det 3119 AMMUNITION	25,000	
23,774	59,081	27,755	29,500	Det 3120 OPERATING SUPPLIES	29,500	
32,564	160,727	32,875	78,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	78,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
28,395	28,679	33,000	36,000	Det 4110 PROFESSIONAL SERVICES	36,000	
	160		3,000	Det 4147 EMPLOYEE PHYSICALS	3,000	
			484,000	Det 4153 INTERGOV PROFESSIONAL SERVIC	459,000	
67,830	67,188	72,000	70,000	Det 4210 TELEPHONE	70,000	
	85		50	Det 4220 POSTAGE	50	
15,153	20,639	20,500	39,500	Det 4310 TRAVEL	39,500	
8,141		8,500	4,200	Det 4510 RENTALS	4,200	
758,091	813,160	816,565	1,152,849	Det 4511 INTERFUND EQUIPMENT RENTAL	1,152,849	34,000
4,813	4,074	5,000	5,000	Det 4700 UTILITIES	5,000	
87,298	30,182	40,000	40,000	Det 4810 REPAIRS AND MAINTENANCE	40,000	
34,848	63,514	35,000	48,500	Det 4910 MISCELLANEOUS	48,500	
28,242	34,712	43,000	55,000	Det 4920 EDUCATION/TRAINING	55,000	6,374
253	6,435	5,000	5,000	Det 4953 ANTI-DRUG EXPENSE	5,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
358,764	379,410	394,057		Det 5100 INTERGOVT PROFESSIONAL SVCS		
4,988	55,853	33,600		Det 5120 INTERGOVERNMENT SERVICES		
	71,255			Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		20,500
74,626	1,002		251,000	Det 6411 EQUIPMENT > \$5000	210,000	140,000
				Obj 570 DEBT SERVICE: PRINCIPLE		
10,000	10,000	10,000	10,000	Det 7900 DEBT SERVICE/PRINCIPLE	10,000	
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8,954,221	9,397,145	9,699,220	10,790,738	Dpt 0021 SHERIFF	10,642,738	308,330

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
1,066,690	1,093,568	1,177,574	1,207,265	Det 1100 SALARIES AND WAGES	1,207,265	
59,832	51,124	50,319	58,531	Det 1200 PART TIME SALARIES	58,531	
		2,000	2,000	Det 1300 OVERTIME	2,000	
300	1,200	1,200	1,200	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	1,200	
				Obj 520 PERSONNEL BENEFITS		
57,263	59,696	61,688	66,951	Det 2100 SOCIAL SECURITY	66,951	
87,709	94,966	97,025	104,552	Det 2200 RETIREMENT	104,552	
2,812	2,951	3,912	4,179	Det 2300 LABOR AND INDUSTRIES	4,179	
197,730	231,697	227,157	230,305	Det 2400 MEDICAL	230,305	
9,630	9,940	11,444	12,962	Det 2900 UNEMPLOYMENT COMPENSATION	12,962	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
6,299	9,302	10,470	10,970	Det 3110 OFFICE SUPPLIES	10,970	
6,553	185	6,500	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
84,457	80,016	76,500	81,500	Det 4110 PROFESSIONAL SERVICES	81,500	
161,720	166,080	156,000	172,800	Det 4112 GUARDIAN AD LITEM	172,800	46,500
175,293	44,836	125,000	125,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	125,000	
14,419	7,303	31,460	31,608	Det 4310 TRAVEL	31,608	
13,993	15,288	13,500	10,000	Det 4420 PUBLICATIONS	10,000	
460	413	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,259	3,895	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
53,697	28,835	59,000	59,000	Det 4913 JURY EXPENSE	59,000	
3,747	1,763	5,500	5,500	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,500	
8,502	11,275	6,880	7,380	Det 4920 EDUCATION/TRAINING	7,380	
4,557	3,276	4,000	4,000	Det 4982 SPECIALTY COURT INCENTIVES	4,000	
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2,020,923	1,917,608	2,136,754	2,211,828	Dpt 0022 SUPERIOR COURTS	2,211,828	46,500

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
600,639	626,112	670,795	687,527	Det 1100 SALARIES AND WAGES	687,527	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
5,085	2,048	6,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
45,699	47,398	51,775	52,978	Det 2100 SOCIAL SECURITY	52,978	
72,123	79,599	86,632	78,443	Det 2200 RETIREMENT	78,443	
2,282	2,274	2,557	2,678	Det 2300 LABOR AND INDUSTRIES	2,678	
156,172	173,943	180,720	180,720	Det 2400 MEDICAL	180,720	
7,032	7,069	8,666	9,815	Det 2900 UNEMPLOYMENT COMPENSATION	9,815	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
11,412	7,070	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
24,706	27,962	34,000	32,000	Det 4110 PROFESSIONAL SERVICES	32,000	
100,180	88,864	120,000	60,000	Det 4157 BANKING FEES	60,000	
349	350	700	850	Det 4210 TELEPHONE	850	
2,135		1,500	2,500	Det 4310 TRAVEL	2,500	
1,592	1,634	900	1,800	Det 4410 ADVERTISING	1,800	
776	776	950	950	Det 4420 PUBLICATIONS	950	
		1,000	500	Det 4810 REPAIRS AND MAINTENANCE	500	
854	822	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
890	3,377	2,400	3,000	Det 4920 EDUCATION/TRAINING	3,000	
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1,034,326	1,071,698	1,188,995	1,139,161		1,139,161	

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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
44,695	46,297	47,133	48,776	Det 1100 SALARIES AND WAGES	48,776	42,494
57,743	50,609	54,142	34,420	Det 1200 PART TIME SALARIES	34,420	
2,190	1,251	750	750	Det 1300 OVERTIME	750	
				Obj 520 PERSONNEL BENEFITS		
7,978	7,512	7,806	6,421	Det 2100 SOCIAL SECURITY	6,421	3,251
3,629	6,017	6,089	6,327	Det 2200 RETIREMENT	6,327	5,388
7,044	7,343	4,950	3,501	Det 2300 LABOR AND INDUSTRIES	3,501	268
10,225	18,229	18,072	18,072	Det 2400 MEDICAL	18,072	18,072
1,459	1,446	1,519	1,321	Det 2900 UNEMPLOYMENT COMPENSATION	1,321	637
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
		125		Det 3110 OFFICE SUPPLIES		
4,731	2,558	6,500	6,500	Det 3120 OPERATING SUPPLIES	6,500	
1,827	2,120	7,000	7,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	7,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
		1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
3,109	3,521	3,500	3,500	Det 4210 TELEPHONE	3,500	
889	1,293	1,525	1,805	Det 4310 TRAVEL	1,805	
2,234	817	1,500	1,500	Det 4410 ADVERTISING	1,500	
3,166	3,199	4,200	4,200	Det 4510 RENTALS	4,200	
6,278	5,464	6,381	8,365	Det 4511 INTERFUND EQUIPMENT RENTAL	8,365	
158	102	1,500		Det 4810 REPAIRS AND MAINTENANCE		
79	237			Det 4811 INTERFUND SHOP LABOR		
830	1,073	1,000	1,300	Det 4910 MISCELLANEOUS	1,300	
500		50		Det 4920 EDUCATION/TRAINING		
		25		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
		1,500		Det 5501 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----	Dpt 0024 NOXIOUS WEED CONTROL	-----	-----
158,764	159,088	177,017	155,508		155,508	70,110

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 520 PERSONNEL BENEFITS		
4,760	1,936	6,000	6,000	Det 2300 LABOR AND INDUSTRIES	6,000	
58,391	63,627	66,807	68,411	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	68,411	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
998				Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
137,145	80,145	235,765	170,256	Det 4110 PROFESSIONAL SERVICES	185,256	
131,047	143,378	148,000	181,000	Det 4130 STATE EXAMINER	181,000	
20,831	15,391	22,500	22,000	Det 4131 STARLING CONTROL CONTRACT	22,000	
247,085	247,085	195,849	195,849	Det 4135 COMMUNITY ACTION AGENCY CNTR	195,849	20,000
	47,000	47,000	47,000	Det 4137 EDASC CONTRACT	47,000	
4,013,967	4,682,055	4,854,480	5,836,815	Det 4190 INTERFUND INFORMATION SVCS	5,836,815	
625,470	730,194	737,202	709,004	Det 4191 INTERFUND G.I.S.	709,004	58,810
688,572	679,468	732,994	730,610	Det 4192 INTERFUND RECORDS MGT	730,610	
10,599	11,644	14,000	12,000	Det 4410 ADVERTISING	12,000	
38,820	38,332	38,385	42,497	Det 4511 INTERFUND EQUIPMENT RENTAL	42,497	
732,654	693,115	600,000	700,000	Det 4610 INSURANCE	700,000	
728	6,787	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
33,143	38,275	34,950	48,500	Det 4912 WA. STATE ASSOC. OF COUNTIES	48,500	
2,312	2,312	2,400	2,500	Det 4916 NATIONAL ASSN OF COUNTIES	2,500	
16,712	16,956	17,000	20,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	20,000	
		1,100,000	1,200,000	Det 4919 CONTINGENCIES/GENERAL	1,783,960	
1,485	3,060	3,060	3,100	Det 4920 EDUCATION/TRAINING	3,100	
2,000	2,000	2,000	2,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
65,387	56,949	65,388	55,686	Det 5112 NORTHWEST REGIONAL COUNCIL	55,686	
12,737	13,188	13,535	14,125	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	14,125	
17,227	17,451	17,806	18,039	Det 5115 NORTHWEST AIR POLLUTION	18,039	
38,500	38,499	38,500	38,500	Det 5116 CITIES-CONTRACT SERVICES	38,500	
39,179	29,891	43,000	30,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	30,000	
577,911	107,000			Det 5500 TRANSFER OUT		
1,641,449-	1,840,892-	1,600,000-	1,600,000-	Det 5501 INTERFUND PMTS FOR SERVICE	1,600,000-	80,544-
5,876,211	5,924,846	7,437,621	8,554,892	Dpt 0025 NON DEPARTMENTAL	9,153,852	1,734-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 540 SERVICES AND PASS THRU PMTS		
			5,815,642	Det 4114 TRANSFERS OUT	4,965,642	100,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
5,301,170	5,516,110	5,948,880	6,203,602	Det 5501 INTERFUND PMTS FOR SERVICE	6,203,602	
1,105,478	889,452	806,464		Det 5510 INTRFD TSFR PUBLIC HEALTH FU		
158,096	265,322	265,734		Det 5511 INTRFD TSFR EMERGENCY SERVIC		
	3,527			Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
443,789	284,053	248,582		Det 5514 INTRFD TSFR ELECTIONS		
967,572	895,483	841,854		Det 5515 INTRFD TSFR PARKS & RECREATI		
839,053	1,094,928	1,238,686		Det 5516 INTRFD TSFR COMMUNITY SVCS		
94,837	95,211	97,838		Det 5521 INTRFD TSFR LAW LIBRARY 108		
1,112,487	1,473,736	1,540,911		Det 5525 INTRFD TSFR 128 PLANNING & D		
290,848				Det 5526 INTRFD TSFR 128 FIRE M / W		
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10,313,330	10,517,822	10,988,949	12,019,244	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	11,169,244	100,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
170,439	177,424	181,563	193,278	Det 1100 SALARIES AND WAGES	193,278	
				Obj 520 PERSONNEL BENEFITS		
12,514	13,109	13,890	14,235	Det 2100 SOCIAL SECURITY	14,235	
20,359	22,610	23,330	23,930	Det 2200 RETIREMENT	23,930	
699	708	767	804	Det 2300 LABOR AND INDUSTRIES	804	
48,045	54,416	54,216	54,216	Det 2400 MEDICAL	54,216	
2,318	2,335	2,331	2,682	Det 2900 UNEMPLOYMENT COMPENSATION	2,682	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
1,412	1,704	2,000	2,000	Det 3110 OFFICE SUPPLIES	2,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
516,339	652,723	575,000	660,000	Det 4110 PROFESSIONAL SERVICES	660,000	
48,921	30,078	45,000	50,000	Det 4145 PROF SVC- EXPERT COSTS	50,000	
821,044	955,107	898,097	1,001,145	Dpt 0030 ASSIGNED COUNSEL	1,001,145	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
73,215	72,975	84,241	84,241	Det 4110 PROFESSIONAL SERVICES	84,241	9,600
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73,215	72,975	84,241	84,241	Dpt 0032 MEDIATION SERVICES	84,241	9,600

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
2,361	2,111	1,516	2,482	Det 1100 SALARIES AND WAGES	2,482	
2	13		10	Det 1300 OVERTIME	10	
				Obj 520 PERSONNEL BENEFITS		
181	160	116	150	Det 2100 SOCIAL SECURITY	150	
275	266	195	200	Det 2200 RETIREMENT	200	
11	10	8	13	Det 2300 LABOR AND INDUSTRIES	13	
872	821	542	900	Det 2400 MEDICAL	900	
34	31	23	40	Det 2900 UNEMPLOYMENT COMPENSATION	40	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
26				Det 3110 OFFICE SUPPLIES		
	24			Obj 540 SERVICES AND PASS THRU PMTS		
				Det 4910 MISCELLANEOUS		
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3,762	3,437	2,400	3,795	Dpt 0033 AG ADVISORY BOARD	3,795	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2020
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2017 EXPENDITURE	2018 EXPENDITURE	2019 BUDGET AS MODIFIED	2020 BUDGET REQUEST	DESCRIPTION	2020 PRELIM EXP BUDGET	2020 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
4,219	4,432	4,599	4,599	Det 1100 SALARIES AND WAGES	4,599	
				Obj 520 PERSONNEL BENEFITS		
323	339	352	352	Det 2100 SOCIAL SECURITY	352	
504	565	591	591	Det 2200 RETIREMENT	591	
12	13	13	13	Det 2300 LABOR AND INDUSTRIES	13	
811	909	904	904	Det 2400 MEDICAL	904	
46	44	45	52	Det 2900 UNEMPLOYMENT COMPENSATION	52	
				Obj 530 SUPPLIES -CONSUMPTION / RESAL		
		5,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 SERVICES AND PASS THRU PMTS		
608	1,169	700		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
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6,523	7,470	12,204	6,511	Dpt 0034 SUSTAINABILITY	6,511	
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51,362,976	54,408,317	59,529,804	62,896,198	Fnd 001 GENERAL FUND	62,568,818	874,749
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51,362,976	54,408,317	59,529,804	62,896,198	Report Final Totals	62,568,818	874,749
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