

Skagit County Budget
Fiscal Year 2005

2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0001 ASSESSOR					
Obj 510 SALARIES AND WAGES					
911,748	946,522	1,002,062	1,033,889	Det 1100 SALARIES AND WAGES	1,040,030
1,200	1,200	1,200	1,200	Det 1112 CAR ALLOWANCE	1,200
28,061	29,440	29,000	14,500	Det 1200 PART TIME SALARIES	14,573
2,068	5,454	5,000	5,000	Det 1300 OVERTIME	5,025
Obj 520 PERSONNEL BENEFITS					
72,145	74,646	78,947	77,998	Det 2100 SOCIAL SECURITY	80,227
13,078	12,895	14,024	14,527	Det 2200 RETIREMENT	14,695
19,839	29,281	34,078	29,773	Det 2300 LABOR AND INDUSTRIES	29,773
111,171	112,279	130,460	160,123	Det 2400 MEDICAL	167,258
24,833	24,155	22,625	25,711	Det 2500 DENTAL	23,472
764	726	744	785	Det 2600 LIFE INSURANCE	644
4,609	4,429	4,516	4,724	Det 2700 VISION	4,128
		3,482	6,865	Det 2900 UNEMPLOYMENT COMPENSATIO	6,868
Obj 530 SUPPLIES					
20,444	24,141	22,800	24,000	Det 3110 OFFICE SUPPLIES	24,000
	399	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUI	1,000
Obj 540 OTHER SERVICES AND CHARGE					
	1,380	3,300	3,300	Det 4110 PROFESSIONAL SERVICES	3,300
693	1,590		1,500	Det 4210 TELEPHONE	1,500
11,650	10,149	12,000	15,000	Det 4220 POSTAGE	
5,865	4,886	5,625	7,500	Det 4310 TRAVEL	7,500
24,718	7,159	5,700	6,600	Det 4810 REPAIRS AND MAINTENANCE	6,600
9	796	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
4,080	2,606	5,500	5,500	Det 4920 EDUCATION/TRAINING	5,500
Obj 560 CAPITAL OUTLAYS					
	807			Det 6410 EQUIPMENT > \$5,000	
Obj 590 INTERFUND PAYMENTS FOR SE					
15,693	9,005	12,592	14,687	Det 9510 INTERFUND EQUIPMENT RENT	14,687
				Det 9710 INTERFUND REPAIR & MAINT	

1,272,667	1,303,943	1,395,655	1,455,182	Dpt 0001 ASSESSOR	1,452,980
Dpt 0002 AUDITOR					
Obj 510 SALARIES AND WAGES					
627,480	641,185	671,094	676,282	Det 1100 SALARIES AND WAGES	695,216

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				Fnd 001 GENERAL FUND	
				Dpt 0002 AUDITOR	
				Obj 510 SALARIES AND WAGES	
1,200	1,200	1,200	1,200	Det 1112 CAR ALLOWANCE	1,200
				Det 1200 PART TIME SALARIES	
1,548	4,992	2,300	2,800	Det 1300 OVERTIME	2,813
				Obj 520 PERSONNEL BENEFITS	
48,213	49,412	51,567	52,041	Det 2100 SOCIAL SECURITY	53,160
9,004	8,782	9,419	9,520	Det 2200 RETIREMENT	9,804
4,238	5,151	6,106	5,041	Det 2300 LABOR AND INDUSTRIES	5,041
84,430	86,422	103,281	115,984	Det 2400 MEDICAL	121,153
18,466	17,583	16,311	17,944	Det 2500 DENTAL	16,382
579	533	550	545	Det 2600 LIFE INSURANCE	448
3,427	3,221	3,265	3,296	Det 2700 VISION	2,881
		2,357	4,837	Det 2900 UNEMPLOYMENT COMPENSATIO	4,746
				Obj 530 SUPPLIES	
22,633	16,051	22,600	21,000	Det 3110 OFFICE SUPPLIES	21,000
4,506	4,285	1,800	1,800	Det 3510 SMALL TOOLS & MINOR EQUI	1,800
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4210 TELEPHONE	
33,299	31,995	31,050	33,850	Det 4220 POSTAGE	
2,215	1,002	2,100	2,100	Det 4310 TRAVEL	2,100
	244	250	250	Det 4420 PUBLICATIONS	250
4,319	4,301	4,900	4,600	Det 4511 EQUIPMENT RENTAL	4,600
779	586	1,000	575	Det 4810 REPAIRS AND MAINTENANCE	575
2,582	2,310	2,600	1,950	Det 4910 MISCELLANEOUS	1,950
1,322	1,075	600	600	Det 4911 PRINTING	600
3,739	1,108	3,900	3,400	Det 4920 EDUCATION/TRAINING	3,400
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Det 6610 CAPITALIZED RENTALS/LEAS	
873,980	881,438	938,250	959,615	Dpt 0002 AUDITOR	949,119
				Dpt 0003 BOARD OF EQUALIZATION	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	

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				Fnd 001 GENERAL FUND	
				Dpt 0003 BOARD OF EQUALIZATION	
				Obj 510 SALARIES AND WAGES	
19,379	24,030	32,000	32,000	Det 1200 PART TIME SALARIES	35,160
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
1,483	1,838	2,450	2,450	Det 2100 SOCIAL SECURITY	2,690
		51		Det 2200 RETIREMENT	
189	318	218	248	Det 2300 LABOR AND INDUSTRIES	380
		1,041		Det 2400 MEDICAL	
		169		Det 2500 DENTAL	
		6		Det 2600 LIFE INSURANCE	
		34		Det 2700 VISION	
		249		Det 2900 UNEMPLOYMENT COMPENSATIO	350
				Obj 530 SUPPLIES	
687	439	500	500	Det 3110 OFFICE SUPPLIES	500
		300		Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4210 TELEPHONE	
200	504	400		Det 4220 POSTAGE	
131	33	950	300	Det 4310 TRAVEL	500
120		200	200	Det 4910 MISCELLANEOUS	450
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
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22,189	27,163	38,568	35,698	Dpt 0003 BOARD OF EQUALIZATION	40,030
				Dpt 0004 BOUNDARY REVIEW BOARD	
				Obj 510 SALARIES AND WAGES	
38,364	39,380	41,804	42,300	Det 1100 SALARIES AND WAGES	43,576
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
2,935	2,985	3,170	3,222	Det 2100 SOCIAL SECURITY	3,317
550	536	585	597	Det 2200 RETIREMENT	601
196	255	287	237	Det 2300 LABOR AND INDUSTRIES	237
2,167	2,255	2,453	2,864	Det 2400 MEDICAL	2,991
1,104	1,119	974	918	Det 2500 DENTAL	838
27	27	27	23	Det 2600 LIFE INSURANCE	18

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				Fnd 001 GENERAL FUND	
				Dpt 0004 BOUNDARY REVIEW BOARD	
				Obj 520 PERSONNEL BENEFITS	
205	205	195	169	Det 2700 VISION	151
		149	302	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
122	108	150	150	Det 3110 OFFICE SUPPLIES	150
				Obj 540 OTHER SERVICES AND CHARGE	
5,291	3,073	3,800	3,800	Det 4110 PROFESSIONAL SERVICES	3,800
				Det 4210 TELEPHONE	
113	75	150	150	Det 4220 POSTAGE	
1,084	668	630	630	Det 4310 TRAVEL	630
				Det 4410 ADVERTISING	
269	558	800	800	Det 4420 PUBLICATIONS	800
269	440	400	400	Det 4910 MISCELLANEOUS	400
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52,696	51,684	55,574	56,562	Dpt 0004 BOUNDARY REVIEW BOARD	57,811
				Dpt 0005 CIVIL SERVICE COMMISSION	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
21,626	19,473	25,036	15,836	Det 1200 PART TIME SALARIES	15,915
				Obj 520 PERSONNEL BENEFITS	
1,654	1,490	1,876	1,176	Det 2100 SOCIAL SECURITY	1,217
				Det 2200 RETIREMENT	
119	144	200	100	Det 2300 LABOR AND INDUSTRIES	100
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
1,223	546	1,650	1,650	Det 3110 OFFICE SUPPLIES	1,650
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
316	198	400	400	Det 4910 MISCELLANEOUS	400

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54				Fnd 001 GENERAL FUND Dpt 0005 CIVIL SERVICE COMMISSION Obj 560 CAPITAL OUTLAYS Det 6410 EQUIPMENT > \$5,000	
24,992	21,850	29,162	19,162	Dpt 0005 CIVIL SERVICE COMMISSION	19,282
				Dpt 0006 COUNTY CLERK Obj 510 SALARIES AND WAGES	
500,261	590,784	676,829	687,400	Det 1100 SALARIES AND WAGES	693,637
1,200	1,200	1,200	1,200	Det 1112 CAR ALLOWANCE	1,200
				Det 1200 PART TIME SALARIES	5,301
11,321	12,730	6,000	6,000	Det 1300 OVERTIME	6,030
				Obj 520 PERSONNEL BENEFITS	
39,234	45,787	51,837	52,144	Det 2100 SOCIAL SECURITY	53,083
7,282	8,217	9,577	9,692	Det 2200 RETIREMENT	9,850
4,256	5,599	7,277	5,953	Det 2300 LABOR AND INDUSTRIES	5,953
77,011	83,578	111,787	117,452	Det 2400 MEDICAL	122,684
18,184	18,320	18,503	20,354	Det 2500 DENTAL	18,582
549	539	602	591	Det 2600 LIFE INSURANCE	483
3,370	3,361	3,703	3,740	Det 2700 VISION	3,268
		2,362	5,424	Det 2900 UNEMPLOYMENT COMPENSATIO	5,428
				Obj 530 SUPPLIES	
13,164	21,118	18,000	20,000	Det 3110 OFFICE SUPPLIES	20,000
	8,833	4,500	3,000	Det 3510 SMALL TOOLS & MINOR EQUI	3,000
				Obj 540 OTHER SERVICES AND CHARGE	
		1,000	1,200	Det 4110 PROFESSIONAL SERVICES	1,200
				Det 4210 TELEPHONE	
6,999	3,879	7,500	8,500	Det 4220 POSTAGE	
1,479	1,796	1,500	2,000	Det 4310 TRAVEL	2,000
525				Det 4610 INSURANCE	
7,735	9,131	10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000
1,095	2,141	2,000	2,000	Det 4910 MISCELLANEOUS	2,000
				Obj 560 CAPITAL OUTLAYS Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE Det 9610 INTERFUND INSURANCE SERV	
695,721	817,011	934,177	956,650	Dpt 0006 COUNTY CLERK	963,699

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				Fnd 001 GENERAL FUND	
				Dpt 0007 COMMISSIONERS	
				Obj 510 SALARIES AND WAGES	
263,926	270,863	272,716	273,201	Det 1100 SALARIES AND WAGES	281,653
18,000	18,000	18,000	18,000	Det 1112 CAR ALLOWANCE	18,000
	75			Det 1200 PART TIME SALARIES	
964				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
21,641	22,104	22,240	22,181	Det 2100 SOCIAL SECURITY	22,827
3,797	3,684	3,818	3,853	Det 2200 RETIREMENT	3,959
1,039	1,370	1,442	1,192	Det 2300 LABOR AND INDUSTRIES	1,192
23,669	24,793	27,195	31,805	Det 2400 MEDICAL	33,223
4,418	4,475	3,895	4,284	Det 2500 DENTAL	3,912
141	141	134	136	Det 2600 LIFE INSURANCE	112
820	820	780	788	Det 2700 VISION	688
		149	302	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
4,014	2,081	4,000	4,000	Det 3110 OFFICE SUPPLIES	4,000
308	1,987			Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
5,485	4,265	4,000	4,300	Det 4210 TELEPHONE	4,300
3,057		500	100	Det 4220 POSTAGE	100
565	870	750	2,000	Det 4310 TRAVEL	2,000
6,685	9,158	7,500	10,000	Det 4330 TRAVEL - KEN DAHLSTEDT	10,000
8,456	7,290	7,500	10,000	Det 4331 TRAVEL - DON MUNKS	10,000
9,381	6,734	7,500	10,000	Det 4332 TRAVEL - TED ANDERSON	10,000
1,282	1,046	1,500		Det 4810 REPAIRS AND MAINTENANCE	
653	777	500	750	Det 4910 MISCELLANEOUS	750
938	2,135	2,000	2,000	Det 4920 EDUCATION/TRAINING	2,000
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379,237	382,667	386,119	398,892	Dpt 0007 COMMISSIONERS	409,018
				Dpt 0008 COOPERATIVE EXTENSION	
				Obj 510 SALARIES AND WAGES	
106,836	88,057	62,834	74,983	Det 1100 SALARIES AND WAGES	74,983
49,933	41,214	51,506	25,856	Det 1200 PART TIME SALARIES	25,853
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
11,993	9,830	8,664	7,623	Det 2100 SOCIAL SECURITY	7,623

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Fnd 001 GENERAL FUND					
Dpt 0008 COOPERATIVE EXTENSION					
Obj 520 PERSONNEL BENEFITS					
1,466	1,114	880	1,000	Det 2200 RETIREMENT	1,000
1,592	1,728	1,778	1,500	Det 2300 LABOR AND INDUSTRIES	1,500
16,320	13,876	13,812	13,800	Det 2400 MEDICAL	14,011
4,224	3,924	2,922	2,922	Det 2500 DENTAL	2,514
122	115	94	120	Det 2600 LIFE INSURANCE	65
786	718	585	600	Det 2700 VISION	442
		463	475	Det 2900 UNEMPLOYMENT COMPENSATIO	475
Obj 530 SUPPLIES					
3,230	4,612	3,000	1,500	Det 3110 OFFICE SUPPLIES	1,500
913	3,258	6,500	8,000	Det 3120 OPERATING SUPPLIES	8,000
22	281	200	750	Det 3510 SMALL TOOLS & MINOR EQUI	750
Obj 540 OTHER SERVICES AND CHARGE					
59,515	70,796	89,760	85,085	Det 4110 PROFESSIONAL SERVICES	85,085
11				Det 4150 GMA	
10,880	9,733	5,880	7,500	Det 4210 TELEPHONE	7,500
563	529	500	500	Det 4220 POSTAGE	
3,066	1,145	1,000	1,500	Det 4310 TRAVEL	1,500
	1,340	2,430	3,000	Det 4420 PUBLICATIONS	3,000
1,293	1,667		250	Det 4510 RENTALS	250
11,261	10,625	5,000	500	Det 4810 REPAIRS AND MAINTENANCE	500
3,865			3,000	Det 4910 MISCELLANEOUS	3,000
9,653	5,052	600	2,460	Det 4920 EDUCATION/TRAINING	2,460
	313	375	895	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	895
Obj 560 CAPITAL OUTLAYS					
321				Det 6410 EQUIPMENT > \$5,000	
297,863	269,926	258,783	243,819	Dpt 0008 COOPERATIVE EXTENSION	242,906
Dpt 0009 CORONER					
Obj 510 SALARIES AND WAGES					
54,000	55,080	82,078	89,947	Det 1100 SALARIES AND WAGES	93,292
16,227	17,342		1,914	Det 1200 PART TIME SALARIES	1,924
296	335	1,000	700	Det 1300 OVERTIME	704
Obj 520 PERSONNEL BENEFITS					
5,395	5,408	6,091	6,851	Det 2100 SOCIAL SECURITY	7,338
988	18,049	1,108	1,234	Det 2200 RETIREMENT	1,305

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				Fnd 001 GENERAL FUND	
				Dpt 0009 CORONER	
				Obj 520 PERSONNEL BENEFITS	
2,182	3,376	3,713	4,457	Det 2300 LABOR AND INDUSTRIES	4,457
6,757	8,595	10,752	14,364	Det 2400 MEDICAL	15,004
2,209	2,238	1,948	2,143	Det 2500 DENTAL	1,956
71	71	67	68	Det 2600 LIFE INSURANCE	56
410	410	390	395	Det 2700 VISION	344
		84	174	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
405	392	500	500	Det 3110 OFFICE SUPPLIES	500
582	1,035	1,600	1,200	Det 3120 OPERATING SUPPLIES	1,200
540	2,078	700	600	Det 3510 SMALL TOOLS & MINOR EQUI	600
				Obj 540 OTHER SERVICES AND CHARGE	
78,297	79,203	75,000	60,000	Det 4160 AUTOPSY SERVICES	60,000
13,800	15,495	18,000	14,000	Det 4161 FUNERAL HOME SERVICES	14,000
1,949	1,945	1,900	1,900	Det 4210 TELEPHONE	1,900
113	200	250	250	Det 4220 POSTAGE	
792	186	942	800	Det 4310 TRAVEL	800
829	456	400	450	Det 4910 MISCELLANEOUS	450
				Obj 560 CAPITAL OUTLAYS	
			15,500	Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
6,462	6,964	8,754	10,098	Det 9510 INTERFUND EQUIPMENT RENT	5,985
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192,303	218,855	215,277	227,545	Dpt 0009 CORONER	212,117
				Dpt 0010 ADMINISTRATIVE SERVICES	
				Obj 510 SALARIES AND WAGES	
1,449,491	1,618,717	531,418	562,466	Det 1100 SALARIES AND WAGES	618,312
			4,800	Det 1112 CAR ALLOWANCE	4,800
14,634	24,866	6,960	6,960	Det 1200 PART TIME SALARIES	7,141
14,007	33,270	1,000	1,000	Det 1300 OVERTIME	1,005
				Obj 520 PERSONNEL BENEFITS	
113,036	128,098	40,590	42,169	Det 2100 SOCIAL SECURITY	46,936
20,649	22,262	7,439	7,932	Det 2200 RETIREMENT	8,561
7,595	11,158	3,775	3,562	Det 2300 LABOR AND INDUSTRIES	3,751
142,056	171,744	61,927	81,148	Det 2400 MEDICAL	92,399

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Fnd 001 GENERAL FUND					
Dpt 0010 ADMINISTRATIVE SERVICES					
Obj 520 PERSONNEL BENEFITS					
31,774	34,539	10,244	12,320	Det 2500 DENTAL	11,841
975	1,059	331	389	Det 2600 LIFE INSURANCE	342
5,910	6,321	2,048	2,299	Det 2700 VISION	2,142
	24,162	1,486	3,536	Det 2900 UNEMPLOYMENT COMPENSATIO	4,016
Obj 530 SUPPLIES					
11,411	19,457	9,850	9,850	Det 3110 OFFICE SUPPLIES	9,850
16,897	10,856	300	300	Det 3120 OPERATING SUPPLIES	2,300
286,381	144,748			Det 3130 SOFTWARE SUPPLIES	
613,875	437,768	5,750	6,050	Det 3510 SMALL TOOLS & MINOR EQUI	7,550
Obj 540 OTHER SERVICES AND CHARGE					
216,267	287,404	176,165	194,165	Det 4110 PROFESSIONAL SERVICES	176,165
35,270	60,214	4,800	4,100	Det 4210 TELEPHONE	4,100
5,238	1,922	3,185	185	Det 4220 POSTAGE	185
36,320	41,578	14,650	15,050	Det 4310 TRAVEL	15,050
	23,376	40,000	40,000	Det 4410 ADVERTISING	58,000
485,825	710,549	5,200	3,200	Det 4810 REPAIRS AND MAINTENANCE	3,200
9,827	4,124	2,000	2,000	Det 4910 MISCELLANEOUS	2,000
1,750		2,000	2,000	Det 4918 WELLNESS ACTIVITIES	2,000
51,084	49,403	6,200	6,200	Det 4920 EDUCATION/TRAINING	6,200
2,800	11,926	6,750	6,750	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	6,750
Obj 560 CAPITAL OUTLAYS					
	471			Det 6410 EQUIPMENT > \$5,000	30,000
246,578	133,526			Det 6411 EQUIPMENT > \$5000	
Obj 590 INTERFUND PAYMENTS FOR SE					
3,523	4,006			Det 9510 INTERFUND EQUIPMENT RENT	
3,823,174	4,017,525	944,068	1,018,431	Dpt 0010 ADMINISTRATIVE SERVICES	1,124,596
Dpt 0011 DISTRICT COURT					
Obj 510 SALARIES AND WAGES					
891,706	971,130	1,059,678	1,051,711	Det 1100 SALARIES AND WAGES	1,114,763
3,032	3,764	6,000	6,000	Det 1200 PART TIME SALARIES	6,030
33,490	49,866	40,889	62,000	Det 1300 OVERTIME	62,300
600	300	600	600	Det 1500 PREMIUM PAY (SHIFT)	600

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				Fnd 001 GENERAL FUND	
				Dpt 0011 DISTRICT COURT	
				Obj 520 PERSONNEL BENEFITS	
67,008	74,082	77,958	81,211	Det 2100 SOCIAL SECURITY	85,804
13,249	13,874	14,344	15,680	Det 2200 RETIREMENT	16,515
5,566	7,821	8,074	7,376	Det 2300 LABOR AND INDUSTRIES	8,121
104,632	115,001	143,717	160,890	Det 2400 MEDICAL	169,442
24,127	24,993	24,101	26,782	Det 2500 DENTAL	23,961
728	773	820	818	Det 2600 LIFE INSURANCE	690
4,474	4,571	4,823	4,921	Det 2700 VISION	4,386
3,882	9,593	5,282	7,302	Det 2900 UNEMPLOYMENT COMPENSATIO	7,158
				Obj 530 SUPPLIES	
17,750	22,172	21,300	23,100	Det 3110 OFFICE SUPPLIES	23,100
				Det 3130 SOFTWARE SUPPLIES	
938	3,642	4,600	2,500	Det 3510 SMALL TOOLS & MINOR EQUI	2,500
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
5,639	8,901	15,000	15,000	Det 4111 JUDGE/PRO TEM	15,000
5,401	7,696	24,000	20,000	Det 4127 PROF SVCS - INTERPRETER	20,000
850	300	1,500	1,500	Det 4165 ALCOHOL RECOMM/ATY	1,500
		500	500	Det 4166 ALCOHOL RECOMM/DOCTORS	500
10,500	7,900	12,000	12,000	Det 4167 ALCOHOL RECOMM/JUDGES	12,000
				Det 4210 TELEPHONE	
20,750	19,322	36,700	100	Det 4220 POSTAGE	100
3,776	3,198	4,500	4,500	Det 4310 TRAVEL	4,500
1,875	2,750	2,500		Det 4510 RENTALS	
2,659	3,351	3,500	600	Det 4810 REPAIRS AND MAINTENANCE	600
4,142	3,783	4,000	2,800	Det 4910 MISCELLANEOUS	2,800
				Det 4911 PRINTING	
10,145	35,541	51,000	50,000	Det 4913 JURY EXPENSE	50,000
	1,077		1,200	Det 4915 MISC WITNESS FEES	1,200
1,156	1,135	4,500	4,500	Det 4920 EDUCATION/TRAINING	4,500
1,450	1,810	2,150	2,150	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	2,150
				Obj 560 CAPITAL OUTLAYS	
1,745				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	
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1,241,271	1,398,346	1,574,036	1,565,741		1,640,220

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0012 HISTORICAL MUSEUM	
				Obj 510 SALARIES AND WAGES	
51,150	56,554	56,275	57,591	Det 1100 SALARIES AND WAGES	59,023
87,446	89,522	98,966	100,039	Det 1200 PART TIME SALARIES	102,301
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
10,603	10,866	11,876	12,059	Det 2100 SOCIAL SECURITY	12,341
1,850	1,809	2,173	2,073	Det 2200 RETIREMENT	2,073
1,437	1,751	1,501	1,239	Det 2300 LABOR AND INDUSTRIES	1,239
8,597	8,156	11,941	10,305	Det 2400 MEDICAL	10,761
7,451	7,269	6,817	4,285	Det 2500 DENTAL	3,912
209	203	205	117	Det 2600 LIFE INSURANCE	96
1,384	1,332	1,364	787	Det 2700 VISION	688
101		580	1,197	Det 2900 UNEMPLOYMENT COMPENSATIO	1,197
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4210 TELEPHONE	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4410 ADVERTISING	
				Det 4610 INSURANCE	
				Det 4700 UTILITIES	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
				Det 4911 PRINTING	
				Obj 590 INTERFUND PAYMENTS FOR SE	
1,298	1,203			Det 9510 INTERFUND EQUIPMENT RENT	
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171,526	178,666	191,698	189,692	Dpt 0012 HISTORICAL MUSEUM	193,631
				Dpt 0013 PUBLIC DEFENDER	
				Obj 510 SALARIES AND WAGES	
787,012	894,672	941,438	987,677	Det 1100 SALARIES AND WAGES	980,886
1,610				Det 1200 PART TIME SALARIES	
522	909	1,000	1,000	Det 1300 OVERTIME	1,005

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0013 PUBLIC DEFENDER					
Obj 520 PERSONNEL BENEFITS					
60,369	68,422	71,600	75,058	Det 2100 SOCIAL SECURITY	74,048
11,253	12,088	13,193	13,947	Det 2200 RETIREMENT	13,429
4,565	6,399	7,010	5,789	Det 2300 LABOR AND INDUSTRIES	5,789
79,231	92,717	110,084	124,930	Det 2400 MEDICAL	125,272
19,519	21,163	19,531	21,426	Det 2500 DENTAL	19,561
571	613	629	626	Det 2600 LIFE INSURANCE	511
3,629	3,875	3,899	3,937	Det 2700 VISION	3,440
		2,753	5,813	Det 2900 UNEMPLOYMENT COMPENSATIO	5,808
Obj 530 SUPPLIES					
4,372	4,724	4,500	4,500	Det 3110 OFFICE SUPPLIES	4,500
9,627	8,167	6,850	6,850	Det 3120 OPERATING SUPPLIES	6,850
	2,000	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUI	5,000
Obj 540 OTHER SERVICES AND CHARGE					
97,291	96,688	111,000	111,000	Det 4110 PROFESSIONAL SERVICES	111,000
				Det 4210 TELEPHONE	
3,669	3,170	2,500	2,500	Det 4220 POSTAGE	
4,725	3,308	3,975	3,975	Det 4310 TRAVEL	3,975
6,272	6,626	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE	1,500
22,114	19,502	13,000	13,000	Det 4910 MISCELLANEOUS	13,000
2,015	3,717	5,800	5,800	Det 4920 EDUCATION/TRAINING	5,800
Obj 560 CAPITAL OUTLAYS					
				Det 6410 EQUIPMENT > \$5,000	
Obj 590 INTERFUND PAYMENTS FOR SE					
				Det 9310 INTERFUND PARTS & MATERI	
1,118,366	1,248,761	1,329,762	1,398,828	Dpt 0013 PUBLIC DEFENDER	1,381,374
Dpt 0014 GENERAL MAINTENANCE					
Obj 510 SALARIES AND WAGES					
321,324	350,771	359,544	378,128	Det 1100 SALARIES AND WAGES	413,467
17,335	18,593	24,000	9,000	Det 1200 PART TIME SALARIES	9,315
123	176	2,000	2,000	Det 1300 OVERTIME	2,010
				Det 1500 PREMIUM PAY (SHIFT)	
Obj 520 PERSONNEL BENEFITS					
25,917	28,098	29,314	28,640	Det 2100 SOCIAL SECURITY	32,212

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001	GENERAL FUND
				Dpt 0014	GENERAL MAINTENANCE
				Obj 520	PERSONNEL BENEFITS
4,626	4,669	5,062	5,332	Det 2200	RETIREMENT 5,813
14,845	18,666	18,139	17,745	Det 2300	LABOR AND INDUSTRIES 19,857
52,460	54,569	66,920	78,268	Det 2400	MEDICAL 91,057
12,989	12,068	10,712	11,784	Det 2500	DENTAL 11,829
387	363	362	377	Det 2600	LIFE INSURANCE 353
2,408	2,211	2,144	2,230	Det 2700	VISION 2,201
1,237	1,215	2,500	2,500	Det 2820	UNIFORMS AND CLEANING 2,500
2,796	804-	1,352	2,900	Det 2900	UNEMPLOYMENT COMPENSATIO 3,184
				Obj 530	SUPPLIES
			2,800	Det 3104	CH BOTTLED WATER 2,800
3,423	3,439	2,500	2,200	Det 3110	OFFICE SUPPLIES 2,200
2,009	359	3,000	3,000	Det 3111	SPECIAL PROJECT SUPPLIES 3,000
26,687	23,741	33,000	33,000	Det 3112	REPAIR & MAINTENANCE SUP 33,000
34,294	42,499	38,380	45,000	Det 3120	OPERATING SUPPLIES 45,000
3,389	16,067	7,000	7,000	Det 3510	SMALL TOOLS & MINOR EQUI 7,000
				Obj 540	OTHER SERVICES AND CHARGE
130,600	8,985	10,500	10,500	Det 4110	PROFESSIONAL SERVICES 10,500
104,946	88,702	126,250	122,457	Det 4210	TELEPHONE 122,457
150	75	300		Det 4220	POSTAGE
		750	750	Det 4310	TRAVEL 750
142,603	151,319	149,682	150,027	Det 4510	RENTALS 150,027
				Det 4700	UTILITIES
50,697	51,504	80,798	95,737	Det 4710	NATURAL GAS 95,737
27,632	26,211	36,800	42,439	Det 4711	SEWER 42,439
24,899	23,743	28,850	33,961	Det 4712	WASTE DISPOSAL 33,961
18,146	20,620	21,607	26,176	Det 4713	WATER 26,176
142,966	156,230	205,850	233,832	Det 4714	ELECTRICITY 233,832
11,571	12,215	13,600	14,225	Det 4715	STORM WATER UTILITY 14,225
33,061	40,049	59,680	53,199	Det 4810	REPAIRS AND MAINTENANCE 53,199
3,979	2,918	8,650	7,650	Det 4910	MISCELLANEOUS 7,650
				Obj 550	INTERGOVT/INTERFUND SVC/T
80,185	83,070	80,795	83,366	Det 5520	OTHER INTERFUND TRANSFER 83,367
				Obj 560	CAPITAL OUTLAYS
				Det 6220	BUILDING IMPROVEMENTS
				Det 6410	EQUIPMENT > \$5,000
				Det 6411	EQUIPMENT > \$5000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0014 GENERAL MAINTENANCE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
2,428	1,068	3,992	2,845	Det 9510 INTERFUND EQUIPMENT RENT	2,845

1,300,112	1,243,410	1,434,033	1,509,068	Dpt 0014 GENERAL MAINTENANCE	1,563,963
				Dpt 0015 PUBLIC SAFETY BUILDING MAI	
				Obj 510 SALARIES AND WAGES	
47,944	49,131	50,166	50,170	Det 1100 SALARIES AND WAGES	50,398
	71	700	700	Det 1300 OVERTIME	704
				Obj 520 PERSONNEL BENEFITS	
3,668	3,764	3,892	3,838	Det 2100 SOCIAL SECURITY	3,909
686	669	712	707	Det 2200 RETIREMENT	721
1,396	2,005	2,384	2,341	Det 2300 LABOR AND INDUSTRIES	2,341
6,294	6,864	7,952	9,300	Det 2400 MEDICAL	9,715
1,104	1,067	974	1,071	Det 2500 DENTAL	978
35	33	34	34	Det 2600 LIFE INSURANCE	28
205	196	195	197	Det 2700 VISION	172
227	276	300	300	Det 2820 UNIFORMS AND CLEANING	300
		149	302	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
18,947	25,789	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUP	22,000
1,309	1,142	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUI	1,000
				Obj 540 OTHER SERVICES AND CHARGE	
27,991	32,642	38,245	44,000	Det 4710 NATURAL GAS	44,000
20,726	19,790	24,000	24,720	Det 4711 SEWER	24,720
8,329	8,218	8,350	8,767	Det 4712 WASTE DISPOSAL	8,767
11,208	12,807	13,500	14,175	Det 4713 WATER	14,175
107,772	96,859	117,000	123,669	Det 4714 ELECTRICITY	123,669
7,988	9,023	12,000	12,000	Det 4810 REPAIRS AND MAINTENANCE	12,000
				Det 4820 REPAIRS & MAINT - KITCHE	
142		500	500	Det 4910 MISCELLANEOUS	500
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	

265,971	270,347	304,053	319,791	Dpt 0015 PUBLIC SAFETY BUILDING MAI	320,399

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0016 HEARING EXAMINER	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
17,105	17,909	18,900	18,820	Det 1200 PART TIME SALARIES	19,321
				Obj 520 PERSONNEL BENEFITS	
1,309	1,370	1,446	1,440	Det 2100 SOCIAL SECURITY	1,478
245	244	265	265	Det 2200 RETIREMENT	267
133	179	191	158	Det 2300 LABOR AND INDUSTRIES	158
21	21	21	12	Det 2400 MEDICAL	12
1,104	1,119	974	611	Det 2500 DENTAL	557
35	35	35	19	Det 2600 LIFE INSURANCE	16
205	205	195	112	Det 2700 VISION	98
		92	188	Det 2900 UNEMPLOYMENT COMPENSATIO	188
				Obj 530 SUPPLIES	
334	305	300	300	Det 3110 OFFICE SUPPLIES	300
		100	100	Det 3510 SMALL TOOLS & MINOR EQUI	100
				Obj 540 OTHER SERVICES AND CHARGE	
47,725	45,390	47,500	47,500	Det 4110 PROFESSIONAL SERVICES	47,500
				Det 4210 TELEPHONE	
375	375	700	100	Det 4220 POSTAGE	
		75	75	Det 4310 TRAVEL	75
195	170	200	200	Det 4910 MISCELLANEOUS	200
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
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68,786	67,321	70,994	69,900	Dpt 0016 HEARING EXAMINER	70,270
				Dpt 0017 PLANNING & PERMIT CENTER	
				Obj 510 SALARIES AND WAGES	
1,438,090	1,485,136	1,609,603	1,636,297	Det 1100 SALARIES AND WAGES	1,793,887
4,778	14,494	6,000	6,000	Det 1200 PART TIME SALARIES	6,030
3,857	1,554	6,600	6,600	Det 1300 OVERTIME	16,533
				Obj 520 PERSONNEL BENEFITS	
110,739	114,336	123,371	124,789	Det 2100 SOCIAL SECURITY	137,273
20,634	20,159	22,626	23,005	Det 2200 RETIREMENT	24,657
14,416	20,933	22,122	21,723	Det 2300 LABOR AND INDUSTRIES	17,770
158,336	160,484	180,811	200,382	Det 2400 MEDICAL	235,301

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0017 PLANNING & PERMIT CENTER					
Obj 520 PERSONNEL BENEFITS					
37,425	37,189	33,839	34,714	Det 2500 DENTAL	35,033
1,130	1,114	1,115	1,118	Det 2600 LIFE INSURANCE	950
6,944	6,814	6,772	6,792	Det 2700 VISION	6,125
1,317	11,640	5,139	5,963	Det 2900 UNEMPLOYMENT COMPENSATIO	10,828
Obj 530 SUPPLIES					
11,476	15,453	13,939	22,878	Det 3110 OFFICE SUPPLIES	22,878
8,026	19,985	6,128	6,128	Det 3120 OPERATING SUPPLIES	6,128
Det 3510 SMALL TOOLS & MINOR EQUI					
Obj 540 OTHER SERVICES AND CHARGE					
399,282	117,840	490,800	536,577	Det 4110 PROFESSIONAL SERVICES	536,577
Det 4113 PROFESSIONAL SRVCS/EXAMS					
32,840		20,000	20,000	Det 4151 ENVIRONMENTAL IMPAT STAT	20,000
4,596				Det 4152 MAJOR DEVELOPMENT PROJEC	
1,647	2,718	2,000	3,532	Det 4210 TELEPHONE	3,532
8,591	6,736	8,500	8,500	Det 4220 POSTAGE	
8,710	12,759	7,511	7,511	Det 4310 TRAVEL	7,511
135	1,384	2,500	2,602	Det 4410 ADVERTISING	2,602
23		1,990	1,990	Det 4420 PUBLICATIONS	1,990
17,875	23,774	13,500	13,500	Det 4430 LEGAL PUBLICATIONS	13,500
Det 4510 RENTALS					
23,735	28,361	19,999	19,999	Det 4511 EQUIPMENT RENTAL	19,999
Det 4810 REPAIRS AND MAINTENANCE					
	161	500	500	Det 4810 REPAIRS AND MAINTENANCE	500
Det 4832 CODE ENFORCEMENT COSTS					
	1,138	6,000	6,000	Det 4832 CODE ENFORCEMENT COSTS	6,000
6,016	284	1,000	500	Det 4910 MISCELLANEOUS	500
3,792	6,157	7,750	7,750	Det 4911 PRINTING	7,750
8,410	10,334	15,000	9,840	Det 4920 EDUCATION/TRAINING	9,840
Det 4928 TITLE SEARCH/CREDIT REPO					
	5,456	3,800	3,800	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	3,800
5,742	7,121	5,000	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT	5,000
Obj 560 CAPITAL OUTLAYS					
Det 6410 EQUIPMENT > \$5,000					
Obj 590 INTERFUND PAYMENTS FOR SE					
Det 9310 INTERFUND PARTS & MATERI					
37,667	35,116	32,679	32,679	Det 9510 INTERFUND EQUIPMENT RENT	32,679

2,376,228	2,168,630	2,676,594	2,776,669	Dpt 0017 PLANNING & PERMIT CENTER	2,985,673

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0019 YOUTH AND FAMILY SERVICES					
Obj 510 SALARIES AND WAGES					
1,883,427	1,976,814	2,072,739	2,085,355	Det 1100 SALARIES AND WAGES	2,123,774
132,342	126,257	138,808	161,783	Det 1200 PART TIME SALARIES	168,249
7,315	3,327	3,700	11,796	Det 1300 OVERTIME	11,855
10,723	13,503	12,000	12,000	Det 1420 HOLIDAY PREMIUM	12,060
6,684	7,828	7,500	8,498	Det 1500 PREMIUM PAY (SHIFT)	8,498
Obj 520 PERSONNEL BENEFITS					
156,062	162,312	170,856	163,791	Det 2100 SOCIAL SECURITY	175,802
27,270	27,186	29,700	29,999	Det 2200 RETIREMENT	30,254
42,840	62,160	69,431	58,057	Det 2300 LABOR AND INDUSTRIES	59,799
212,383	238,950	261,469	325,223	Det 2400 MEDICAL	331,158
54,846	55,448	49,445	51,702	Det 2500 DENTAL	47,892
1,685	1,654	1,637	1,586	Det 2600 LIFE INSURANCE	1,306
10,195	10,152	9,856	9,507	Det 2700 VISION	8,369
3,170	4,017	3,612	4,156	Det 2820 UNIFORMS AND CLEANING	4,156
333	3,460	7,095	16,603	Det 2900 UNEMPLOYMENT COMPENSATIO	15,015
Obj 530 SUPPLIES					
19,418	20,349	13,585	17,543	Det 3110 OFFICE SUPPLIES	17,543
	279		500	Det 3112 REPAIR & MAINTENANCE SUP	500
46,702	57,124	57,664	58,881	Det 3120 OPERATING SUPPLIES	58,881
8,603	6,278	8,648	7,873	Det 3510 SMALL TOOLS & MINOR EQUI	7,873
Obj 540 OTHER SERVICES AND CHARGE					
518,067	459,633	566,210	479,624	Det 4110 PROFESSIONAL SERVICES	479,624
2,055				Det 4122 PROFESSIONAL SVCS-OTHER	
5,084	5,584	6,893	7,008	Det 4210 TELEPHONE	7,008
3,500	4,476	4,870	4,870	Det 4220 POSTAGE	
26,274	19,617	18,745	18,895	Det 4310 TRAVEL	18,895
				Det 4410 ADVERTISING	
41				Det 4510 RENTALS	
				Det 4700 UTILITIES	
4,731	2,224	3,544	3,544	Det 4810 REPAIRS AND MAINTENANCE	3,544
17,193	16,399	5,185	12,289	Det 4910 MISCELLANEOUS	12,289
923	1,424	1,650	1,650	Det 4911 PRINTING	1,650
3,701	2,765	2,350	3,100	Det 4920 EDUCATION/TRAINING	3,100
515	570	2,000	2,000	Det 4921 VICTIM PAYMENTS FROM FIN	2,000
Obj 560 CAPITAL OUTLAYS					
				Det 6410 EQUIPMENT > \$5,000	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0019 YOUTH AND FAMILY SERVICES	
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
			4,072	Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	4,072
16,181	8,100	11,455	11,455	Det 9510 INTERFUND EQUIPMENT RENT	11,455
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3,222,261	3,297,889	3,540,647	3,573,360	Dpt 0019 YOUTH AND FAMILY SERVICES	3,626,621
				Dpt 0020 PROSECUTING ATTORNEY	
				Obj 510 SALARIES AND WAGES	
1,490,151	1,625,186	1,814,537	1,694,534	Det 1100 SALARIES AND WAGES	1,879,348
		6,945		Det 1200 PART TIME SALARIES	13,243
21,892	41,887	39,600	39,600	Det 1300 OVERTIME	39,795
				Obj 520 PERSONNEL BENEFITS	
113,610	125,336	148,450	127,343	Det 2100 SOCIAL SECURITY	145,553
19,839	22,083	25,267	23,893	Det 2200 RETIREMENT	27,121
8,875	13,062	13,539	11,662	Det 2300 LABOR AND INDUSTRIES	14,140
178,626	202,302	250,988	275,789	Det 2400 MEDICAL	307,577
38,376	41,827	39,457	43,800	Det 2500 DENTAL	42,439
1,182	1,298	1,314	1,354	Det 2600 LIFE INSURANCE	1,180
7,120	7,682	7,960	8,063	Det 2700 VISION	7,468
4,368	105	5,431	16,945	Det 2900 UNEMPLOYMENT COMPENSATIO	12,640
				Obj 530 SUPPLIES	
31,888	35,617	37,080	25,750	Det 3110 OFFICE SUPPLIES	27,850
31,166	15,961	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000
8,344	18,793	18,700	6,500	Det 3510 SMALL TOOLS & MINOR EQUI	10,700
				Obj 540 OTHER SERVICES AND CHARGE	
116,629	616,566	1,023,351	441,000	Det 4110 PROFESSIONAL SERVICES	736,000
4,744	580	500	500	Det 4210 TELEPHONE	700
8,517	15,545	18,300	7,000	Det 4220 POSTAGE	
7,714	22,381	29,892	19,200	Det 4310 TRAVEL	19,500
31,859	32,990	35,000	35,000	Det 4510 RENTALS	35,000
95	335	1,150	1,150	Det 4610 INSURANCE	1,150
1,305	1,072	2,000	2,000	Det 4710 NATURAL GAS	2,000
873	677	850	850	Det 4711 SEWER	850
213	219	200	200	Det 4713 WATER	200
1,932	2,030	2,000	2,000	Det 4714 ELECTRICITY	2,000

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				Fnd 001 GENERAL FUND	
				Dpt 0020 PROSECUTING ATTORNEY	
				Obj 540 OTHER SERVICES AND CHARGE	
21,318	17,830	18,750	7,750	Det 4810 REPAIRS AND MAINTENANCE	10,250
10,927	11,790	11,500	14,500	Det 4910 MISCELLANEOUS	15,500
		600	2,400	Det 4911 PRINTING	2,400
				Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	
2,483	504	3,116	687	Det 9510 INTERFUND EQUIPMENT RENT	687
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2,164,045	2,873,657	3,573,477	2,826,470	Dpt 0020 PROSECUTING ATTORNEY	3,372,291
				Dpt 0021 SHERIFF	
				Obj 510 SALARIES AND WAGES	
4,837,451	4,906,382	5,879,426	5,888,180	Det 1100 SALARIES AND WAGES	5,766,963
	8,752	24,172	24,000	Det 1200 PART TIME SALARIES	24,000
284,471	364,231	293,129	248,367	Det 1300 OVERTIME	248,367
190,690	188,162	165,273	169,510	Det 1420 HOLIDAY PREMIUM	169,510
6,887	7,485	6,631	7,358	Det 1500 PREMIUM PAY (SHIFT)	7,358
				Obj 520 PERSONNEL BENEFITS	
408,479	420,539	490,687	456,756	Det 2100 SOCIAL SECURITY	475,925
116,430	126,477	159,766	143,830	Det 2200 RETIREMENT	150,325
98,016	163,801	173,823	166,008	Det 2300 LABOR AND INDUSTRIES	162,359
532,374	628,461	741,244	873,320	Det 2400 MEDICAL	927,694
113,181	116,123	109,555	122,757	Det 2500 DENTAL	110,147
3,545	3,599	3,777	3,821	Det 2600 LIFE INSURANCE	3,105
33,080	33,598	38,757	40,324	Det 2620 DISABILITY INSURANCE	40,624
21,012	21,268	21,925	22,543	Det 2700 VISION	19,372
104,220	106,329			Det 2810 LEOFF 1 MEDICAL/DENTAL/D	
61,184	48,314	60,040	62,170	Det 2820 UNIFORMS AND CLEANING	62,412
2,642	4,167	7,410	7,410	Det 2830 HEALTH SPA MEMBERSHIPS	7,410
1,604	17,862	18,742	33,528	Det 2900 UNEMPLOYMENT COMPENSATIO	33,137
				Obj 530 SUPPLIES	
40,622	25,646	36,420	36,420	Det 3110 OFFICE SUPPLIES	36,420
				Det 3112 REPAIR & MAINTENANCE SUP	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0021 SHERIFF	
				Obj 530 SUPPLIES	
115,190	51,931	67,285	66,060	Det 3120 OPERATING SUPPLIES	66,060
9,471	10,468	8,700	12,000	Det 3123 MEDICAL SUPPLIES	12,000
147,518	157,507	175,200	182,000	Det 3124 OPER. SUPPLIES - FOOD	182,000
4,278	6,726	2,650	2,650	Det 3125 OPERATING SUPPLIES - KIT	2,650
12,598	31,001	15,000	15,000	Det 3126 INMATE WELFARE/BED/LINEN	15,000
1,764		2,000	2,000	Det 3420 COMMISSARY SUPPLIES	2,000
60,188	57,073	13,800	14,800	Det 3510 SMALL TOOLS & MINOR EQUI	14,800
				Obj 540 OTHER SERVICES AND CHARGE	
147,825	236,150	265,010	256,450	Det 4110 PROFESSIONAL SERVICES	256,450
				Det 4122 PROFESSIONAL SVCS-OTHER	
9,820	70,040	157,000	157,000	Det 4123 PROF SERVICES - MEDICAL/	157,000
	57,462	55,000	55,000	Det 4124 PROF SERVICES - MENTAL H	55,000
50,674	55,174	95,980	95,000	Det 4125 PROF SVC - PRESCRIPTION	95,000
57,701	65,968	76,400	76,000	Det 4210 TELEPHONE	76,000
3,523	2,685	4,500		Det 4220 POSTAGE	
30,438	26,290	18,534	18,508	Det 4310 TRAVEL	18,508
32,229	26,990	38,000	38,000	Det 4320 JAIL TRANSPORTS	38,000
13,460	15,803	21,530	16,530	Det 4510 RENTALS	16,530
29,662	16,795	27,840	27,840	Det 4810 REPAIRS AND MAINTENANCE	27,840
181	1,551	1,550	1,550	Det 4820 REPAIRS & MAINT - KITCHE	1,550
13,480	14,158	14,000	14,000	Det 4821 REPAIRS & MAINT - JAIL	14,000
4,615	9,696	10,380	10,320	Det 4910 MISCELLANEOUS	10,320
52,261	58,510	112,000	112,000	Det 4923 EHM SERVICE FEE	112,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
385,814	421,004	89,584	92,252	Det 5100 INTERGOVT PROFESSIONAL S	92,252
				Det 5200 INTERGOVT PMT FROM FED/S	
				Obj 560 CAPITAL OUTLAYS	
7,558	1,691	53,500	24,500	Det 6410 EQUIPMENT > \$5,000	24,500
32,888	2,854			Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	
544,568	480,649	526,992	552,012	Det 9510 INTERFUND EQUIPMENT RENT	552,012
				Det 9920 OTHER INTERFUND SVCS & C	
8,623,591	9,069,368	10,083,212	10,147,774	Dpt 0021 SHERIFF	10,086,600

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0022 SUPERIOR COURTS					
Obj 510 SALARIES AND WAGES					
661,052	645,950	687,984	696,961	Det 1100 SALARIES AND WAGES	711,702
	1,049	3,000	3,000	Det 1200 PART TIME SALARIES	3,000
193	1,061	1,000	1,100	Det 1300 OVERTIME	1,100
			500	Det 1500 PREMIUM PAY (SHIFT)	500
Obj 520 PERSONNEL BENEFITS					
41,812	33,567	40,455	37,080	Det 2100 SOCIAL SECURITY	38,365
6,868	6,225	7,068	7,230	Det 2200 RETIREMENT	7,322
2,756	3,168	3,615	3,184	Det 2300 LABOR AND INDUSTRIES	3,182
53,718	60,946	70,382	76,652	Det 2400 MEDICAL	77,268
15,368	15,531	13,633	14,663	Det 2500 DENTAL	13,389
475	479	463	450	Det 2600 LIFE INSURANCE	377
2,852	2,844	2,729	2,697	Det 2700 VISION	2,356
		1,531	4,126	Det 2900 UNEMPLOYMENT COMPENSATIO	3,226
Obj 530 SUPPLIES					
6,686	6,136	9,500	9,500	Det 3110 OFFICE SUPPLIES	9,300
5,542	429	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUI	5,000
Obj 540 OTHER SERVICES AND CHARGE					
128,801	68,139	40,000	40,000	Det 4110 PROFESSIONAL SERVICES	40,000
78,097	89,839	75,000	80,000	Det 4112 GUARDIAN AD LITEM	80,000
37,663	26,365	40,000	40,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	40,000
6,620	10,980	9,000	9,000	Det 4114 COURT COMMISSIONERS SUP	9,000
				Det 4210 TELEPHONE	
9,910	12,375	18,000	18,000	Det 4220 POSTAGE	
2,748	3,812	8,250	8,250	Det 4310 TRAVEL	8,250
17,172	13,420	10,000	10,000	Det 4420 PUBLICATIONS	10,000
				Det 4610 INSURANCE	
1,636	1,996	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
3,793	4,924	7,500	8,500	Det 4910 MISCELLANEOUS	8,500
34,241	48,936	50,000	50,000	Det 4913 JURY EXPENSE	50,000
3,806	4,791	8,000	8,000	Det 4914 JURY EXPENSE/SEQUASTION	8,000
4,554	1,662	2,000	2,000	Det 4915 MISC WITNESS FEES	2,000
975	260	2,500	3,000	Det 4920 EDUCATION/TRAINING	3,000
Obj 560 CAPITAL OUTLAYS					
				Det 6410 EQUIPMENT > \$5,000	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0022 SUPERIOR COURTS					
Obj 590 INTERFUND PAYMENTS FOR SE					
			250	Det 9310 INTERFUND PARTS & MATERI	250

1,127,339	1,064,885	1,120,610	1,143,143	Dpt 0022 SUPERIOR COURTS	1,139,087
Dpt 0023 TREASURER					
Obj 510 SALARIES AND WAGES					
386,553	389,617	414,263	412,479	Det 1100 SALARIES AND WAGES	414,341
1,200	1,200	1,200	1,200	Det 1112 CAR ALLOWANCE	1,200
12,479	10,544	15,000	16,000	Det 1200 PART TIME SALARIES	16,080
8,836	7,856	13,000	13,000	Det 1300 OVERTIME	13,065
Obj 520 PERSONNEL BENEFITS					
31,294	31,230	33,843	31,554	Det 2100 SOCIAL SECURITY	33,916
5,651	5,399	6,033	5,816	Det 2200 RETIREMENT	6,216
2,688	3,353	3,546	2,750	Det 2300 LABOR AND INDUSTRIES	2,750
51,112	55,452	68,311	70,602	Det 2400 MEDICAL	73,749
11,044	10,275	9,738	9,642	Det 2500 DENTAL	9,291
347	327	336	322	Det 2600 LIFE INSURANCE	266
2,050	1,909	1,949	1,870	Det 2700 VISION	1,634
		1,320	2,600	Det 2900 UNEMPLOYMENT COMPENSATIO	2,600
Obj 530 SUPPLIES					
16,601	13,476	17,000	19,000	Det 3110 OFFICE SUPPLIES	19,000
	3,557	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUI	3,000
Obj 540 OTHER SERVICES AND CHARGE					
33,920	32,370	36,500	38,500	Det 4110 PROFESSIONAL SERVICES	38,500
Det 4210 TELEPHONE					
24,335	23,998	25,000	25,000	Det 4220 POSTAGE	
600	2,408	1,425	1,750	Det 4310 TRAVEL	1,750
771	991	1,250	1,300	Det 4410 ADVERTISING	1,300
393	666	850	850	Det 4420 PUBLICATIONS	850
4,995	4,876	4,500	4,500	Det 4510 RENTALS	4,500
750				Det 4610 INSURANCE	
681	235	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000
2,111	410	1,900	2,150	Det 4910 MISCELLANEOUS	2,150
655	800	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500
Obj 560 CAPITAL OUTLAYS					
1,221				Det 6410 EQUIPMENT > \$5,000	

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600,286	600,949	663,464	667,385	Fnd 001 GENERAL FUND Dpt 0023 TREASURER Obj 590 INTERFUND PAYMENTS FOR SE Det 9310 INTERFUND PARTS & MATERI	649,658

				Dpt 0023 TREASURER	
				Dpt 0024 NOXIOUS WEED CONTROL	
				Obj 510 SALARIES AND WAGES	
30,657	32,524	33,914	34,490	Det 1100 SALARIES AND WAGES	35,346
32,756	34,368	34,140	32,112	Det 1200 PART TIME SALARIES	32,112
138	53	200		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
4,862	4,936	5,221	5,062	Det 2100 SOCIAL SECURITY	5,127
439	442	478	486	Det 2200 RETIREMENT	486
3,302	5,162	4,767	5,042	Det 2300 LABOR AND INDUSTRIES	4,322
2,537	6,358	6,961	8,141	Det 2400 MEDICAL	8,504
1,104	1,119	974	1,071	Det 2500 DENTAL	978
27	38	34	34	Det 2600 LIFE INSURANCE	28
205	205	195	197	Det 2700 VISION	172
1,328	1,339	298	1,400	Det 2900 UNEMPLOYMENT COMPENSATIO	563
				Obj 530 SUPPLIES	
122	150	150	250	Det 3110 OFFICE SUPPLIES	250
9,195	12,912	6,000	4,700	Det 3120 OPERATING SUPPLIES	4,700
18		425	425	Det 3510 SMALL TOOLS & MINOR EQUI	425
				Obj 540 OTHER SERVICES AND CHARGE	
3,150	3,063	3,000	3,000	Det 4110 PROFESSIONAL SERVICES	3,000
1,136	884	1,250	850	Det 4210 TELEPHONE	850
136	102	125	150	Det 4220 POSTAGE	
411	728	325	150	Det 4310 TRAVEL	150
99	83	125	125	Det 4311 TRAVEL - WEED BOARD	125
	135	150	3,650	Det 4510 RENTALS	3,650
1,196	25	100	100	Det 4910 MISCELLANEOUS	100
	135	200	200	Det 4920 EDUCATION/TRAINING	200
		50	50	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	50
				Obj 560 CAPITAL OUTLAYS	
	18,248			Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0024 NOXIOUS WEED CONTROL					
Obj 590 INTERFUND PAYMENTS FOR SE					
6,215	3,183	2,592	2,137	Det 9510 INTERFUND EQUIPMENT RENT	2,137

99,034	126,191	101,674	103,822	Dpt 0024 NOXIOUS WEED CONTROL	103,275
Dpt 0025 NON DEPARTMENTAL					
Obj 510 SALARIES AND WAGES					
103,972	110,900	75,814	75,814	Det 1100 SALARIES AND WAGES	81,850
39,890	27,783	50,000	50,000	Det 1200 PART TIME SALARIES	50,250
80				Det 1300 OVERTIME	
				Det 1800 TERM PAY/RECLASS UNANTIC	
Obj 520 PERSONNEL BENEFITS					
10,898	10,601	9,624	9,625	Det 2100 SOCIAL SECURITY	10,106
1,540	1,506	1,061	1,069	Det 2200 RETIREMENT	1,112
3,176	7,210	2,529	11,000	Det 2300 LABOR AND INDUSTRIES	11,000
10,645	12,759	6,141	7,182	Det 2400 MEDICAL	7,502
2,469	2,416	973	1,071	Det 2500 DENTAL	978
79	76	35	34	Det 2600 LIFE INSURANCE	28
458	441	194	197	Det 2700 VISION	172
		30,000	105,000	Det 2810 LEOFF 1 MEDICAL/DENTAL/D	105,000
2,820		20,185	800	Det 2900 UNEMPLOYMENT COMPENSATIO	802
Obj 530 SUPPLIES					
12,129	2,424			Det 3120 OPERATING SUPPLIES	
				Det 3411 CODE BOOKS/MAPS	
7,971				Det 3510 SMALL TOOLS & MINOR EQUI	
Obj 540 OTHER SERVICES AND CHARGE					
346,141	93,132	115,000	43,200	Det 4110 PROFESSIONAL SERVICES	43,200
85,687	93,288	84,000	90,000	Det 4130 STATE EXAMINER	90,000
17,271	20,611	20,475	21,500	Det 4131 STARLING CONTROL CONTRAC	21,500
96,157	87,500	87,500	87,500	Det 4132 SOIL CONSERVATION CONTRA	87,500
13,119	11,849	10,500	13,000	Det 4133 TRI CO ALCOHOL 7% ESTIMA	
				Det 4134 HUMANE SOCIETY	
188,738	215,844	225,094	225,094	Det 4135 COMMUNITY ACTION AGENCY	225,094
				Det 4136 DIKE MAINTENANCE CONTRAC	
68,000	28,500	47,000	47,000	Det 4137 EDASC CONTRACT	47,000
				Det 4138 COMMON GROUND DISPUTE RE	
				Det 4141 EDASC SPECIAL MARKETING	
239	43	200	200	Det 4210 TELEPHONE	200

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				Fnd 001 GENERAL FUND	
				Dpt 0025 NON DEPARTMENTAL	
				Obj 540 OTHER SERVICES AND CHARGE	
			700	Det 4220 POSTAGE	700
				Det 4230 COMMUNICATIONS	5,761
58,238	22,458	10,000	40,000	Det 4410 ADVERTISING	40,000
257	2,206	6,000	1,000	Det 4420 PUBLICATIONS	1,000
7,531	7,568	8,000	750	Det 4510 RENTALS	750
281				Det 4810 REPAIRS AND MAINTENANCE	
3,730	4,248	3,000	3,000	Det 4910 MISCELLANEOUS	3,000
18,740	18,679	19,635	18,980	Det 4912 WA. STATE ASSOC. OF COUN	18,980
	1,566	1,680	1,750	Det 4916 NATIONAL ASSN OF COUNTIE	1,750
14,062	13,750	14,438	13,852	Det 4917 WA ASSOC OF COUNTY OFFIC	13,852
8,658				Det 4918 WELLNESS ACTIVITIES	
3,310		339,524		Det 4919 CONTINGENCIES/GENERAL	
24,497	6,973			Det 4920 EDUCATION/TRAINING	
	2,000		2,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	2,000
				Det 4980 TRANSACTION FEE-CR/DEBIT	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5100 INTERGOVT PROFESSIONAL S	
54,053	27,517			Det 5111 SCOG - MICROLOAN PROGRAM	
104,254	115,335	99,082	100,377	Det 5112 NORTHWEST REGIONAL COUNC	100,377
7,035	8,286	7,669	7,700	Det 5113 SKAGIT COUNCIL OF GOVERN	7,700
285				Det 5114 OASI ADMIN ASSESSMENT	
15,576	15,685	15,822	16,000	Det 5115 NORTHWEST AIR POLLUTION	16,000
101,452	107,505	50,000	50,000	Det 5116 CITIES-CONTRACT SERVICES	50,000
		125,000		Det 5117 BOYS AND GIRLS CLUB	
		30,000		Det 5118 AMERICAN RED CROSS	
33,056	38,375	40,000	50,000	Det 5410 LAND DIKE/DRAIN ASSESSME	50,000
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
13,889				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
56,183	56,993	45,975	38,688	Det 9510 INTERFUND EQUIPMENT RENT	38,688
		2,388,308	3,019,046	Det 9511 INTERFUND INFORMATION SE	4,482,890
		228,439	238,231	Det 9512 INTERFUND G.I.S.	238,231
		166,774	442,000	Det 9513 INTERFUND RECORDS MANAGE	397,267
418,615	331,722	320,000	350,000	Det 9610 INTERFUND INSURANCE SERV	350,000
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1,955,179	1,507,749	4,705,671	5,183,360		6,602,240

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0026 CONTRIBUTIONS TO ACTIVE FU					
Obj 550 INTERGOVT/INTERFUND SVC/T					
1,084,252	933,107	1,315,544	1,421,966	Det 5510 INTRFD TSFR PUBLIC HEALT	1,000,000
261,912	295,011	282,010	300,518	Det 5511 INTRFD TSFR EMERGENCY SE	315,738
112,100	156,693	115,385	86,383	Det 5512 INTRFD TSFR FAIR FUND	129,656
19,817	15,951	15,512	18,591	Det 5513 INTRFD TSFR RIVER IMPROV	18,591
246,197	373,037	380,344	406,819	Det 5514 INTRFD TSFR ELECTIONS	406,819
1,042,284	1,564,066	1,559,203	1,460,257	Det 5515 INTRFD TSFR PARKS & RECR	1,535,732
303,259	433,146	446,768	535,998	Det 5516 INTRFD TSFR SENIOR SERVI	560,791
200,000	404,450	380,000		Det 5517 INTRFD TSFR LAND ACQ FAC	280,000
				Det 5518 INTRFD TSFR DEBT SERVICE	
440,060	1,314,326	175,252		Det 5520 OTHER INTERFUND TRANSFER	
		62,477	72,406	Det 5521 INTRFD TSFR LAW LIBRARY	74,959
		17,200	58,400	Det 5522 INTRFD TSFR MENTAL HEALT	58,400
			218,035	Det 5523 INTRFD TSFR SALMON RECVR	80,000
			33,686	Det 5524 INTRFD TSFR LAKE MNGMT D	34,961
			10,000	Det 5525 INTRFD TSFR 115 LIQUOR P	13,000
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3,709,881	5,489,787	4,749,695	4,623,059	Dpt 0026 CONTRIBUTIONS TO ACTIVE FU	4,508,647
Dpt 0027 RECORDS MANAGEMENT					
Obj 510 SALARIES AND WAGES					
103,325	106,313			Det 1100 SALARIES AND WAGES	
				Det 1300 OVERTIME	
Obj 520 PERSONNEL BENEFITS					
7,904	8,103			Det 2100 SOCIAL SECURITY	
1,479	1,446			Det 2200 RETIREMENT	
769	1,013			Det 2300 LABOR AND INDUSTRIES	
11,376	9,622			Det 2400 MEDICAL	
3,313	3,253			Det 2500 DENTAL	
98	90			Det 2600 LIFE INSURANCE	
615	596			Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
Obj 530 SUPPLIES					
724	246			Det 3110 OFFICE SUPPLIES	
2,742	1,393			Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
Obj 540 OTHER SERVICES AND CHARGE					
12,929	9,824			Det 4110 PROFESSIONAL SERVICES	

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				Fnd 001 GENERAL FUND	
				Dpt 0027 RECORDS MANAGEMENT	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4210 TELEPHONE	
750	225			Det 4220 POSTAGE	
543	1,212			Det 4310 TRAVEL	
	715			Det 4510 RENTALS	
8,738	4,297			Det 4810 REPAIRS AND MAINTENANCE	
226				Det 4910 MISCELLANEOUS	
	234			Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
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155,531	148,580			Dpt 0027 RECORDS MANAGEMENT	
				Dpt 0028 BEST SELF PROGRAM	
				Obj 510 SALARIES AND WAGES	
68,415				Det 1100 SALARIES AND WAGES	
646,963				Det 1200 PART TIME SALARIES	
2,144				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
54,525				Det 2100 SOCIAL SECURITY	
1,012				Det 2200 RETIREMENT	
9,210				Det 2300 LABOR AND INDUSTRIES	
12,158				Det 2400 MEDICAL	
2,209				Det 2500 DENTAL	
69				Det 2600 LIFE INSURANCE	
391				Det 2700 VISION	
2,792				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
42,082				Det 3120 OPERATING SUPPLIES	
				Det 3124 OPER. SUPPLIES - FOOD	
				Obj 540 OTHER SERVICES AND CHARGE	
12,728				Det 4110 PROFESSIONAL SERVICES	
2,000				Det 4220 POSTAGE	
27,641				Det 4310 TRAVEL	
				Det 4510 RENTALS	
				Det 4910 MISCELLANEOUS	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0028 BEST SELF PROGRAM	
770				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4980 TRANSACTION FEE-CR/DEBIT	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5120 INTERGOVERNMENT SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9510 INTERFUND EQUIPMENT RENT	

885,107				Dpt 0028 BEST SELF PROGRAM	
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 510 SALARIES AND WAGES	
47,979	38,729	17,868	20,656	Det 1100 SALARIES AND WAGES	21,121
6,196	993			Det 1190 LEAVE SALARIES	
				Det 1200 PART TIME SALARIES	
117	113			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
4,166	3,042	1,367	1,570	Det 2100 SOCIAL SECURITY	1,615
752	505	250	291	Det 2200 RETIREMENT	291
323	305	127	110	Det 2300 LABOR AND INDUSTRIES	110
4,058	3,920	2,114	2,331	Det 2400 MEDICAL	2,331
1,391	854	405	401	Det 2500 DENTAL	401
37	24	12	12	Det 2600 LIFE INSURANCE	12
256	146	70	73	Det 2700 VISION	73
			207	Det 2900 UNEMPLOYMENT COMPENSATIO	207
				Obj 530 SUPPLIES	
1,547	7,181	1,500		Det 3120 OPERATING SUPPLIES	
1,380	5,023			Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
91,723	270,294	50,000	50,000	Det 4110 PROFESSIONAL SERVICES	50,000
				Det 4220 POSTAGE	
286	15			Det 4230 COMMUNICATIONS	
1,719	524	2,700	2,000	Det 4310 TRAVEL	2,000
				Det 4361 MEALS	
356	1,208			Det 4410 ADVERTISING	
				Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	

Skagit County Budget
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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0029 WATER QUALITY PROGRAMS					
Obj 540 OTHER SERVICES AND CHARGE					
527,250	237,590	1,500	469	Det 4910 MISCELLANEOUS	469
				Det 4928 TITLE SEARCH/CREDIT REPO	
Obj 550 INTERGOVT/INTERFUND SVC/T					
				Det 5100 INTERGOVT PROFESSIONAL S	
				Det 5518 INTRFD TSFR DEBT SERVICE	
Obj 560 CAPITAL OUTLAYS					
	84,000			Det 6110 LAND ACQUISITIONS	
				Det 6310 OTHER IMPROVEMENTS	
				Det 6411 EQUIPMENT > \$5000	
Obj 590 INTERFUND PAYMENTS FOR SE					
8,998	3,547			Det 9110 INTERFUND PMTS FOR SERVI	
	714			Det 9510 INTERFUND EQUIPMENT RENT	
1,063				Det 9520 OTHER OPERATING RENTS AN	
				Det 9810 INTERFUND SHOP LABOR	
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699,598	658,728	77,913	78,120	Dpt 0029 WATER QUALITY PROGRAMS	78,630
Dpt 0030 ASSIGNED COUNSEL					
Obj 510 SALARIES AND WAGES					
69,329	71,524	76,468	79,145	Det 1100 SALARIES AND WAGES	79,891
	9,371	17,679	17,802	Det 1200 PART TIME SALARIES	17,451
				Det 1300 OVERTIME	
Obj 520 PERSONNEL BENEFITS					
5,304	6,091	7,202	7,380	Det 2100 SOCIAL SECURITY	7,446
993	979	1,487	1,368	Det 2200 RETIREMENT	1,363
509	733	997	789	Det 2300 LABOR AND INDUSTRIES	789
12,588	15,100	20,589	26,040	Det 2400 MEDICAL	19,451
2,209	2,370	2,889	3,000	Det 2500 DENTAL	1,956
71	69	104	95	Det 2600 LIFE INSURANCE	78
410	435	585	551	Det 2700 VISION	482
		295	776	Det 2900 UNEMPLOYMENT COMPENSATIO	775
Obj 530 SUPPLIES					
919	1,164	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000
782	2,782	1,600	1,300	Det 3120 OPERATING SUPPLIES	1,300

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0030 ASSIGNED COUNSEL	
				Obj 540 OTHER SERVICES AND CHARGE	
73,078	105,133	120,000	100,000	Det 4110 PROFESSIONAL SERVICES	120,000
				Det 4112 GUARDIAN AD LITEM	
	2,830	4,000	10,000	Det 4122 PROFESSIONAL SVCS-OTHER	10,000
200	150	300		Det 4220 POSTAGE	
		150	150	Det 4310 TRAVEL	150
520	572	750	150	Det 4810 REPAIRS AND MAINTENANCE	150
		500	500	Det 4910 MISCELLANEOUS	500
		500	500	Det 4920 EDUCATION/TRAINING	500
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166,911	219,305	257,095	250,546	Dpt 0030 ASSIGNED COUNSEL	263,282
				Dpt 0031 PEST CONTROL	
				Obj 510 SALARIES AND WAGES	
10,749	7,891	8,000	8,000	Det 1200 PART TIME SALARIES	8,000
				Obj 520 PERSONNEL BENEFITS	
822	604	612	612	Det 2100 SOCIAL SECURITY	612
				Det 2200 RETIREMENT	
617	764	259	732	Det 2300 LABOR AND INDUSTRIES	732
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
125	391	412	200	Det 3110 OFFICE SUPPLIES	200
399	1,184	743	900	Det 3120 OPERATING SUPPLIES	900
				Obj 540 OTHER SERVICES AND CHARGE	
956	1,367	3,650	4,000	Det 4110 PROFESSIONAL SERVICES	4,000
207	654	360	360	Det 4210 TELEPHONE	360
		103		Det 4220 POSTAGE	
		65		Det 4310 TRAVEL	
				Obj 590 INTERFUND PAYMENTS FOR SE	
180	240	871	825	Det 9510 INTERFUND EQUIPMENT RENT	825
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14,056	13,095	15,075	15,629	Dpt 0031 PEST CONTROL	15,629

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0032 MEDIATION SERVICES					
Obj 510 SALARIES AND WAGES					
26,908	13,634	17,597	24,898	Det 1100 SALARIES AND WAGES	29,070
18,102	38,539	29,345	15,389	Det 1200 PART TIME SALARIES	25,156
				Det 1300 OVERTIME	
Obj 520 PERSONNEL BENEFITS					
3,443	3,971	3,591	3,082	Det 2100 SOCIAL SECURITY	4,140
384	179	309	351	Det 2200 RETIREMENT	401
325	522	469	392	Det 2300 LABOR AND INDUSTRIES	468
2,034	188	2,894	6,511	Det 2400 MEDICAL	3,565
1,104	837	974	750	Det 2500 DENTAL	792
27	26	34	24	Det 2600 LIFE INSURANCE	23
205	154	195	138	Det 2700 VISION	140
		74	426	Det 2900 UNEMPLOYMENT COMPENSATIO	455
Obj 530 SUPPLIES					
1,157	3,169	1,500	2,250	Det 3110 OFFICE SUPPLIES	1,050
Obj 540 OTHER SERVICES AND CHARGE					
20	10	1,000	700	Det 4110 PROFESSIONAL SERVICES	700
81	1,057	203	2,404	Det 4210 TELEPHONE	120
800		800	800	Det 4220 POSTAGE	
291	593	450	450	Det 4310 TRAVEL	450
				Det 4410 ADVERTISING	200
227	203	350	700	Det 4910 MISCELLANEOUS	700
530	887	2,600	2,600	Det 4920 EDUCATION/TRAINING	2,600
161	123	200	250	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	250
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55,801	64,092	62,585	62,115	Dpt 0032 MEDIATION SERVICES	70,280
Dpt 0033 AG ADVISORY BOARD					
Obj 510 SALARIES AND WAGES					
		12,647	12,979	Det 1100 SALARIES AND WAGES	15,546
Obj 520 PERSONNEL BENEFITS					
		967	993	Det 2100 SOCIAL SECURITY	1,190
		177	183	Det 2200 RETIREMENT	215
		596	73	Det 2300 LABOR AND INDUSTRIES	97
		1,988	835	Det 2400 MEDICAL	1,152
		243	268	Det 2500 DENTAL	318
		8	7	Det 2600 LIFE INSURANCE	8

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0033 AG ADVISORY BOARD	
				Obj 520 PERSONNEL BENEFITS	
		49	49	Det 2700 VISION	54
		37	76	Det 2900 UNEMPLOYMENT COMPENSATIO	97
				Obj 530 SUPPLIES	
		935	935	Det 3110 OFFICE SUPPLIES	1,000
		550	550	Det 3510 SMALL TOOLS & MINOR EQUI	1,350
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
		1,000	1,000	Det 4210 TELEPHONE	1,000
		2,000	2,000	Det 4220 POSTAGE	
		1,500	1,500	Det 4310 TRAVEL	200
		500	500	Det 4410 ADVERTISING	
				Det 4910 MISCELLANEOUS	250
		6,803	6,803	Det 4920 EDUCATION/TRAINING	7,115
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	
		30,000	28,751	Dpt 0033 AG ADVISORY BOARD	29,592
37,655,701	39,701,817	41,757,921	41,904,779	Fnd 001 GENERAL FUND	44,172,920
37,655,701	39,701,817	41,757,921	41,904,779	Report Final Totals	44,172,920