

Skagit County Budget
Fiscal Year 2005

2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 510 SALARIES AND WAGES	
1,913,759	1,954,500	2,093,944	2,087,339	Det 1100 SALARIES AND WAGES	2,148,441
				Det 1200 PART TIME SALARIES	
285	358	2,200	2,200	Det 1300 OVERTIME	2,200
				Det 1500 PREMIUM PAY (SHIFT)	
				Obj 520 PERSONNEL BENEFITS	
146,232	151,565	162,001	164,203	Det 2100 SOCIAL SECURITY	168,878
26,513	25,629	28,381	29,752	Det 2200 RETIREMENT	30,432
38,336	55,199	69,563	66,544	Det 2300 LABOR AND INDUSTRIES	68,705
203,277	237,135	267,832	312,377	Det 2400 MEDICAL	330,477
50,517	49,766	55,039	48,853	Det 2500 DENTAL	49,924
1,588	1,545	1,607	1,512	Det 2600 LIFE INSURANCE	1,547
9,594	9,321	9,560	8,891	Det 2700 VISION	9,088
190	2,199	5,224	14,766	Det 2900 UNEMPLOYMENT COMPENSATIO	15,068
				Obj 530 SUPPLIES	
22,174	19,719	32,188	30,718	Det 3110 OFFICE SUPPLIES	30,718
				Det 3120 OPERATING SUPPLIES	
29,343	32,844	35,150	44,150	Det 3123 MEDICAL SUPPLIES	44,150
14,961	7,612	14,000	14,000	Det 3161 LABORATORY SUPPLIES	14,000
1,072	1,118	1,500	1,500	Det 3162 STD CLINIC SUPPLIES	1,500
				Det 3163 SR CITIZEN SCREENING SUP	
680,754	744,288	105,000	100,000	Det 3164 IMMUNIZATION SUPPLIES	100,000
6,226	6,918	11,229	7,000	Det 3165 T.B. SUPPLIES & DRUGS	7,000
821	790	1,600	1,600	Det 3166 X-RAY SUPPLIES	1,600
586	580	4,000	4,000	Det 3167 DENTAL SUPPLIES	4,000
1,352	5,361	5,050	6,600	Det 3168 ENVIRONMENTAL HEALTH SUP	6,600
				Det 3169 PART H SUPPLIES	
21,425	52,879	51,486	26,448	Det 3510 SMALL TOOLS & MINOR EQUI	28,448
				Obj 540 OTHER SERVICES AND CHARGE	
100,171	132,521	285,000	225,000	Det 4110 PROFESSIONAL SERVICES	225,000
				Det 4162 SR CITIZEN LAB TESTS	
2,987	4,907	3,800	4,100	Det 4163 COMMUNICABLE DISEASE TES	4,100
				Det 4164 DCFS/CPS SERVICES	
2,635	2,585	3,500	3,280	Det 4210 TELEPHONE	3,280
11,443	7,606	14,515	13,615	Det 4220 POSTAGE	
				Det 4310 TRAVEL	
5,519	6,476	12,169	10,135	Det 4360 MILEAGE/FARES	10,135
1,809	2,143	3,850	4,100	Det 4361 MEALS	4,100

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				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 540 OTHER SERVICES AND CHARGE	
4,992	5,591	8,050	8,375	Det 4362 LODGING	8,375
16,745	28,648	49,275	12,275	Det 4410 ADVERTISING	12,275
5,845	6,208	8,800	400	Det 4510 RENTALS	400
5,132	4,273	11,700	6,100	Det 4810 REPAIRS AND MAINTENANCE	6,100
16,831	11,941	207,984	36,665	Det 4910 MISCELLANEOUS	36,665
7,198	11,148	15,000	17,000	Det 4911 PRINTING	17,000
8,639	8,966	24,660	26,088	Det 4920 EDUCATION/TRAINING	26,088
7,866	8,199	13,060	13,110	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	13,110
				Det 4961 VITAL STATISTICS PAYMENT	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
			10,000	Det 6410 EQUIPMENT > \$5,000	10,000
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	
				Det 9310 INTERFUND PARTS & MATERI	
25,327	18,998	23,191	17,454	Det 9510 INTERFUND EQUIPMENT RENT	17,454
11,939	14,449	13,300	13,300	Det 9610 INTERFUND INSURANCE SERV	13,300
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3,404,080	3,633,984	3,654,408	3,393,450	Dpt 0040 PUBLIC HEALTH	3,470,158
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3,404,080	3,633,984	3,654,408	3,393,450	Fnd 101 PUBLIC HEALTH	3,470,158
				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 510 SALARIES AND WAGES	
3,861	4,637	4,000	4,000	Det 1100 SALARIES AND WAGES	4,000
1,710	988		1,000	Det 1200 PART TIME SALARIES	1,000
416	153			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
462	449	306	383	Det 2100 SOCIAL SECURITY	383
60	70	60	60	Det 2200 RETIREMENT	60
325	344	200	250	Det 2300 LABOR AND INDUSTRIES	250
667	902	1,000	1,250	Det 2400 MEDICAL	1,250
124	170	150	250	Det 2500 DENTAL	250
5	5	5	5	Det 2600 LIFE INSURANCE	5

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				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 520 PERSONNEL BENEFITS	
30	30	30	30	Det 2700 VISION	30
			20	Det 2900 UNEMPLOYMENT COMPENSATIO	20
				Obj 530 SUPPLIES	
10,028	5,900	5,000	5,000	Det 3120 OPERATING SUPPLIES	5,000
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
38				Det 4510 RENTALS	
	33,920			Det 4810 REPAIRS AND MAINTENANCE	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
	79,939		14,452	Det 5500 OPERATING TRANSFER OUT	14,452
				Det 5520 OTHER INTERFUND TRANSFER	
				Obj 560 CAPITAL OUTLAYS	
		62,361		Det 6110 LAND ACQUISITIONS	
9,420	4,377	120,000	120,000	Det 6310 OTHER IMPROVEMENTS	120,000
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
348	673		750	Det 9110 INTERFUND PMTS FOR SERVI	750
				Det 9910 INTERFUND PAYMENT TO ROA	
27,495	132,556	193,112	147,450	Dpt 0041 SPECIAL PATHS FUND	147,450
27,495	132,556	193,112	147,450	Fnd 102 SPECIAL PATHS	147,450
				Fnd 104 TUBERCULOSIS HOSPITAL	
				Dpt 0099 TB HOSPITAL	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Dpt 0099 TB HOSPITAL	
				Fnd 104 TUBERCULOSIS HOSPITAL	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 105	EMERGENCY MANAGEMENT
				Dpt 0042	EMERGENCY MANAGEMENT
				Obj 510	SALARIES AND WAGES
285,180	307,428	355,513	326,766	Det 1100	SALARIES AND WAGES 440,987
	169	2,000	2,000	Det 1200	PART TIME SALARIES 2,010
13,678	30,057	27,787	27,212	Det 1300	OVERTIME 18,090
				Det 1350	DECLARED EMERGENCY PAY
				Obj 520	PERSONNEL BENEFITS
22,942	25,910	27,592	25,802	Det 2100	SOCIAL SECURITY 51,895
4,133	4,583	5,385	4,818	Det 2200	RETIREMENT 5,034
7,354	12,570	13,143	12,387	Det 2300	LABOR AND INDUSTRIES 12,056
31,104	37,896	42,819	43,316	Det 2400	MEDICAL 55,103
6,702	7,498	6,817	6,800	Det 2500	DENTAL 7,824
209	224	230	213	Det 2600	LIFE INSURANCE 210
1,244	1,374	1,365	1,324	Det 2700	VISION 1,376
1,000	1,000	1,000	1,000	Det 2820	UNIFORMS AND CLEANING 1,000
		149	100	Det 2900	UNEMPLOYMENT COMPENSATIO 2,284
				Obj 530	SUPPLIES
2,434	4,051	6,144	5,200	Det 3110	OFFICE SUPPLIES 6,200
8,323	5,790	6,735	6,700	Det 3120	OPERATING SUPPLIES 7,910
4,654	8,292	99,891	5,000	Det 3510	SMALL TOOLS & MINOR EQUI 106,000
				Obj 540	OTHER SERVICES AND CHARGE
1,000	37,916	22,488	15,800	Det 4110	PROFESSIONAL SERVICES 30,800
3,281	6,737	5,600	5,850	Det 4210	TELEPHONE 5,850
234-	419	1,300	800	Det 4220	POSTAGE
2,082	3,121	5,700	3,800	Det 4310	TRAVEL 12,800
1,050	1,155	2,000	2,000	Det 4410	ADVERTISING 2,000
2,340	2,340	3,520	3,000	Det 4510	RENTALS 3,000
1,419	11,150	5,809	4,800	Det 4810	REPAIRS AND MAINTENANCE 4,800
3,354	4,763	2,750	2,350	Det 4910	MISCELLANEOUS 3,350
	2,563			Det 4911	PRINTING
1,570	2,107	23,850	10,527	Det 4920	EDUCATION/TRAINING 100,527
	69	10,479	20,750	Det 4922	TRAINING 37,540
				Obj 560	CAPITAL OUTLAYS
				Det 6110	LAND ACQUISITIONS
	8,577			Det 6310	OTHER IMPROVEMENTS
	2,897			Det 6410	EQUIPMENT > \$5,000
		100,000		Det 6411	EQUIPMENT > \$5000 85,343

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				Fnd 105 EMERGENCY MANAGEMENT	
				Dpt 0042 EMERGENCY MANAGEMENT	
				Obj 590 INTERFUND PAYMENTS FOR SE	
8,800	33,907	49,826	44,487	Det 9110 INTERFUND PMTS FOR SERVI	44,487
		4,715		Det 9310 INTERFUND PARTS & MATERI	
34,077	46,591	47,316	56,741	Det 9510 INTERFUND EQUIPMENT RENT	56,741
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447,694	611,152	881,923	639,543	Dpt 0042 EMERGENCY MANAGEMENT	1,105,217
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447,694	611,152	881,923	639,543	Fnd 105 EMERGENCY MANAGEMENT	1,105,217
				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 510 SALARIES AND WAGES	
77,233	88,665	27,012	29,029	Det 1100 SALARIES AND WAGES	58,690
5,897	13,825	23,548	23,548	Det 1200 PART TIME SALARIES	23,548
8,061	6,506	7,000	7,000	Det 1300 OVERTIME	7,000
				Obj 520 PERSONNEL BENEFITS	
6,976	8,338	2,066	2,221	Det 2100 SOCIAL SECURITY	6,291
1,205	1,174	378	409	Det 2200 RETIREMENT	810
2,755	4,703	383	276	Det 2300 LABOR AND INDUSTRIES	2,437
11,456	10,771	7,952	7,182	Det 2400 MEDICAL	16,803
2,209	2,067	974	1,071	Det 2500 DENTAL	2,049
71	65	34	34	Det 2600 LIFE INSURANCE	62
410	376	195	197	Det 2700 VISION	369
		126	126	Det 2900 UNEMPLOYMENT COMPENSATIO	887
				Obj 530 SUPPLIES	
1,591	1,529	1,750	2,000	Det 3110 OFFICE SUPPLIES	2,000
36,201	39,017	38,000	38,000	Det 3120 OPERATING SUPPLIES	38,000
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
73,751	71,729	117,500	127,500	Det 4110 PROFESSIONAL SERVICES	127,500
2,623	2,790	2,500	2,300	Det 4210 TELEPHONE	2,300
750	1,082	1,500	4,580	Det 4220 POSTAGE	
360		600	600	Det 4310 TRAVEL	600
19,488	17,480	22,700	22,700	Det 4410 ADVERTISING	22,700
14,617	12,164	15,500	15,500	Det 4510 RENTALS	15,500
29,479	30,977	32,500	30,000	Det 4700 UTILITIES	30,000
3,024	3,288	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
3,400	1,422	3,000	2,000	Det 4910 MISCELLANEOUS	2,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 540 OTHER SERVICES AND CHARGE	
6,726	5,397	6,000	6,000	Det 4911 PRINTING	6,000
26,893	26,238	30,000	30,000	Det 4973 PREMIUMS	30,000
511	449	750	500	Det 4980 TRANSACTION FEE-CR/DEBIT	500
				Obj 550 INTERGOVT/INTERFUND SVC/T	
	482			Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
13,812	14,636	14,867	12,477	Det 9510 INTERFUND EQUIPMENT RENT	12,477
12,267	4,052	9,500	7,500	Det 9600 INTERFUND INSURANCE SERV	7,500
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361,764	369,221	370,335	376,750	Dpt 0043 SKAGIT COUNTY FAIR	420,023
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361,764	369,221	370,335	376,750	Fnd 106 SKAGIT COUNTY FAIR	420,023
				Fnd 107 VETERANS RELIEF	
				Dpt 0044 VETERAN'S RELIEF	
				Obj 530 SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
33,622				Det 4110 PROFESSIONAL SERVICES	
79,495	115,153	121,013	125,200	Det 4950 VETERANS RELIEF	125,200
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
2,501	147		2,500	Det 9110 INTERFUND PMTS FOR SERVI	2,500
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115,618	115,300	121,013	127,700	Dpt 0044 VETERAN'S RELIEF	127,700
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115,618	115,300	121,013	127,700	Fnd 107 VETERANS RELIEF	127,700

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 108 LAW LIBRARY	
				Dpt 0045 LAW LIBRARY	
				Obj 510 SALARIES AND WAGES	
24,809	26,605	27,253	27,612	Det 1100 SALARIES AND WAGES	32,909
429	398	1,400	1,000	Det 1200 PART TIME SALARIES	1,005
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
1,985	2,066	2,192	2,112	Det 2100 SOCIAL SECURITY	2,594
355	362	382	382	Det 2200 RETIREMENT	454
199	262	335	237	Det 2300 LABOR AND INDUSTRIES	276
21	21	21	6,971	Det 2400 MEDICAL	9,715
1,104	1,119	1,158	918	Det 2500 DENTAL	978
35	35	35	29	Det 2600 LIFE INSURANCE	28
205	205	201	169	Det 2700 VISION	172
			276	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
2,158	2,345	2,000	3,000	Det 3120 OPERATING SUPPLIES	2,000
3,651	5,181	6,500	4,000	Det 3130 SOFTWARE SUPPLIES	500
	92	500	200	Det 3170 JAIL OPERATING SUPPLIES	200
2,768	4,166	3,000	3,000	Det 3411 CODE BOOKS/MAPS	3,000
				Det 3511 LIBRARY COMPUTER EQUIP <	3,000
	47,882	41,000	47,000	Det 3515 LIBRARY BOOKS < \$5,000	1,000
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4210 TELEPHONE	1,500
1,102	1,522	1,000	2,000	Det 4920 EDUCATION/TRAINING	2,000
		15,000	15,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	61,500
			500	Det 4941 VOLUNTEER ACTIVITIES	500
				Obj 560 CAPITAL OUTLAYS	
43,520				Det 6412 LAW LIBRARY BOOKS > \$5,0	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	
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82,342	92,260	101,977	114,906	Dpt 0045 LAW LIBRARY	123,633
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82,342	92,260	101,977	114,906	Fnd 108 LAW LIBRARY	123,633

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
123,083	130,234	453,815	228,569	Det 1100 SALARIES AND WAGES	245,648
3,037	4,130	14,921	16,137	Det 1190 LEAVE SALARIES	16,279
3,199	3,819	6,000	6,000	Det 1300 OVERTIME	6,000
				Obj 520 PERSONNEL BENEFITS	
15,395	10,608	36,553	24,082	Det 2100 SOCIAL SECURITY	25,847
1,477	1,796	4,382	3,112	Det 2200 RETIREMENT	3,287
737	959	2,699	1,572	Det 2300 LABOR AND INDUSTRIES	1,630
11,526	13,590	27,550	35,121	Det 2400 MEDICAL	36,558
2,593	2,678	5,235	5,663	Det 2500 DENTAL	5,877
89	82	168	171	Det 2600 LIFE INSURANCE	178
488	490	1,388	1,039	Det 2700 VISION	1,078
		2,149	2,000	Det 2900 UNEMPLOYMENT COMPENSATIO	2,000
				Obj 530 SUPPLIES	
4,884	5,526	2,500	2,500	Det 3120 OPERATING SUPPLIES	2,500
5,250	609	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUI	5,000
				Obj 540 OTHER SERVICES AND CHARGE	
104,885	838,039	1,646,979	2,179,000	Det 4110 PROFESSIONAL SERVICES	1,467,000
7,836	10,219	22,000	24,000	Det 4230 COMMUNICATIONS	24,000
457	7,827	5,000	5,000	Det 4310 TRAVEL	5,000
			1,500	Det 4361 MEALS	1,500
716	5,824	2,000	8,000	Det 4410 ADVERTISING	8,000
281				Det 4510 RENTALS	
		500	500	Det 4700 UTILITIES	500
	566	19,000	23,335	Det 4810 REPAIRS AND MAINTENANCE	23,335
8,179	823	5,000	5,000	Det 4910 MISCELLANEOUS	5,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
23,868		200,000		Det 5100 INTERGOVT PROFESSIONAL S	
				Det 5110 RIVER STUDIES	
				Det 5300 EXTERNAL TAXES AND OP AS	
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
				Det 6310 OTHER IMPROVEMENTS	
				Det 6411 EQUIPMENT > \$5000	

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				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
				Obj 570 DEBT SERVICE: PRINCIPAL	
				Det 7900 DEBT SERVICE/PRINCIPAL	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
7,049	20,523	8,000	20,000	Det 9110 INTERFUND PMTS FOR SERVI	20,000
		2,000	2,000	Det 9310 INTERFUND PARTS & MATERI	2,000
1,043	1,372	2,500	8,500	Det 9510 INTERFUND EQUIPMENT RENT	8,500
				Det 9520 OTHER OPERATING RENTS AN	
6,291	1,548	2,000	3,950	Det 9810 INTERFUND SHOP LABOR	3,950
				Det 9920 OTHER INTERFUND SVCS & C	
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332,361	1,061,260	2,477,339	2,611,751	Dpt 0046 RIVER IMPROVEMENT	1,920,667
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332,361	1,061,260	2,477,339	2,611,751	Fnd 110 RIVER IMPROVEMENT	1,920,667
				Fnd 111 TREASURER'S O & M	
				Dpt 0047 TREASURER'S O & M	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 540 OTHER SERVICES AND CHARGE	
5,863	5,416			Det 4910 MISCELLANEOUS	
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5,863	5,416			Dpt 0047 TREASURER'S O & M	
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5,863	5,416			Fnd 111 TREASURER'S O & M	

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				Fnd 112 CENTENNIAL DOCUMENT PRESERV	
				Dpt 0048 CENTENNIAL DOCUMENT PRESER	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
		250	250	Det 3110 OFFICE SUPPLIES	250
957		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUI	2,000
				Obj 540 OTHER SERVICES AND CHARGE	
6,582	7,211	5,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000
	2,065	10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000
				Det 4920 EDUCATION/TRAINING	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
275,103				Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
		52,000		Det 9511 INTERFUND INFORMATION SE	
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282,642	9,276	69,250	27,250	Dpt 0048 CENTENNIAL DOCUMENT PRESER	27,250
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282,642	9,276	69,250	27,250	Fnd 112 CENTENNIAL DOCUMENT PRESERV	27,250
				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 510 SALARIES AND WAGES	
99,247	107,662	113,438	115,211	Det 1100 SALARIES AND WAGES	120,367

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 113	ELECTION SERVICES
				Dpt 0049	ELECTION SERVICES
				Obj 510	SALARIES AND WAGES
5,558	3,259			Det 1200	PART TIME SALARIES
1,714	619	1,500	2,000	Det 1300	OVERTIME 2,000
124,951	79,276	159,764	112,578	Det 1900	ELECTION BOARDS 112,578
				Obj 520	PERSONNEL BENEFITS
11,076	12,065	11,093	10,789	Det 2100	SOCIAL SECURITY 11,183
1,468	1,474	1,609	1,653	Det 2200	RETIREMENT 1,681
3,063	2,867	4,888	3,082	Det 2300	LABOR AND INDUSTRIES 3,082
15,115	16,699	18,629	22,149	Det 2400	MEDICAL 23,136
3,628	3,533	3,763	3,482	Det 2500	DENTAL 3,179
117	104	105	103	Det 2600	LIFE INSURANCE 84
				Det 2620	DISABILITY INSURANCE
675	648	652	640	Det 2700	VISION 559
45	225	475	2,191	Det 2900	UNEMPLOYMENT COMPENSATIO 2,191
				Obj 530	SUPPLIES
30,351	15,096	70,953	30,038	Det 3105	ELECTIONS BALLOT STOCK 30,038
	14,061	19,886	21,622	Det 3108	ABSENTEE SUPPLIES 21,622
11,928	5,615	6,500	6,500	Det 3110	OFFICE SUPPLIES 6,500
2,898	2,455	3,206	2,000	Det 3510	SMALL TOOLS & MINOR EQUI 2,000
				Obj 540	OTHER SERVICES AND CHARGE
1	2,018			Det 4110	PROFESSIONAL SERVICES
28,073	15,891	63,473	40,900	Det 4190	PROF SVCS - ES & S 40,900
285	333	300	600	Det 4210	TELEPHONE 600
17,930	48,748	56,718	53,930	Det 4220	POSTAGE
5,813	5,036	5,700	5,700	Det 4310	TRAVEL 5,700
1,754	1,410	5,829	2,596	Det 4410	ADVERTISING 2,596
	266	200	200	Det 4420	PUBLICATIONS 200
3,945	1,345	4,128	4,761	Det 4510	RENTALS 4,761
2,801	2,925	3,135	3,135	Det 4511	EQUIPMENT RENTAL 3,135
585	2,883	4,250	4,250	Det 4810	REPAIRS AND MAINTENANCE 4,250
564	146	750	750	Det 4910	MISCELLANEOUS 750
113,774	84,121	272,925	143,949	Det 4911	PRINTING 143,949
491	2,738	2,500	2,500	Det 4920	EDUCATION/TRAINING 2,500
		5,000	500	Det 4951	VOTER OUTREACH 500
				Obj 560	CAPITAL OUTLAYS
				Det 6410	EQUIPMENT > \$5,000
				Det 6610	CAPITALIZED RENTALS/LEAS

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SE	
			1,510	Det 9310 INTERFUND PARTS & MATERI	1,510
804	983			Det 9510 INTERFUND EQUIPMENT RENT	
-----	-----	-----	-----	-----	-----
488,655	434,498	841,369	599,319	Dpt 0049 ELECTION SERVICES	551,551
-----	-----	-----	-----	-----	-----
488,655	434,498	841,369	599,319	Fnd 113 ELECTION SERVICES	551,551
				Fnd 114 PARKS AND RECREATION	
				Dpt 0050 PARKS AND RECREATION	
				Obj 510 SALARIES AND WAGES	
616,036	723,424	729,218	724,429	Det 1100 SALARIES AND WAGES	766,171
139,648	651,531	671,300	483,492	Det 1200 PART TIME SALARIES	510,258
20,415	17,951	18,650	19,150	Det 1300 OVERTIME	18,727
				Obj 520 PERSONNEL BENEFITS	
59,427	106,528	104,388	88,757	Det 2100 SOCIAL SECURITY	99,841
				Det 2115 PERSONNEL BENEFITS	
8,492	9,434	9,868	9,658	Det 2200 RETIREMENT	9,970
25,034	43,356	35,815	34,238	Det 2300 LABOR AND INDUSTRIES	35,044
86,574	112,860	119,164	134,370	Det 2400 MEDICAL	149,179
18,795	21,830	21,603	19,458	Det 2500 DENTAL	18,406
571	671	630	616	Det 2600 LIFE INSURANCE	507
		25		Det 2620 DISABILITY INSURANCE	
3,494	4,000	3,734	3,577	Det 2700 VISION	3,234
2,646	22,316	4,026	9,023	Det 2900 UNEMPLOYMENT COMPENSATIO	9,406
				Obj 530 SUPPLIES	
4,883	5,023	5,775	5,775	Det 3110 OFFICE SUPPLIES	5,775
116,713	134,484	138,375	108,947	Det 3120 OPERATING SUPPLIES	113,947
1,418	783	600	500	Det 3121 UNIFORMS	500
309	577	1,100	1,000	Det 3123 MEDICAL SUPPLIES	1,000
	5,518	7,000	7,500	Det 3124 OPER. SUPPLIES - FOOD	7,500
6,103	9,219	6,100	7,500	Det 3450 ADMISSION TICKETS	7,500
8,462	10,173	9,955	10,225	Det 3510 SMALL TOOLS & MINOR EQUI	10,225
				Obj 540 OTHER SERVICES AND CHARGE	
1,346	39,114	39,046	23,560	Det 4110 PROFESSIONAL SERVICES	23,560
6,042	4,200	6,175	5,975	Det 4210 TELEPHONE	5,975
6,172	7,101	5,450	5,800	Det 4220 POSTAGE	300
9,019	10,449	8,750	9,050	Det 4230 COMMUNICATIONS	9,050

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 114	PARKS AND RECREATION
				Dpt 0050	PARKS AND RECREATION
				Obj 540	OTHER SERVICES AND CHARGE
420		1,550	1,550	Det 4232	RADIO/COMMUNICATIONS 1,550
3,223	3,940	6,900	6,600	Det 4310	TRAVEL 6,600
4,125	5,009	5,550	5,250	Det 4410	ADVERTISING 5,250
53	94	60	60	Det 4430	LEGAL PUBLICATIONS 60
22,183	17,413	15,050	22,150	Det 4510	RENTALS 22,150
2,850	13,894	9,244	3,000	Det 4515	TRANSPORTATION RENTALS 3,000
		700	200	Det 4700	UTILITIES 200
1,022	1,049	1,500	1,500	Det 4710	NATURAL GAS 1,500
424	849	2,275	2,275	Det 4711	SEWER 2,275
17,563	17,517	11,200	5,835	Det 4712	WASTE DISPOSAL 5,835
12,376	16,917	7,000	7,050	Det 4713	WATER 7,050
15,910	16,488	14,500	14,500	Det 4714	ELECTRICITY 14,500
465	469	350	350	Det 4715	STORM WATER UTILITY 350
27,675	28,778	22,800	20,550	Det 4810	REPAIRS AND MAINTENANCE 20,550
4,934	3,928	4,325	4,300	Det 4910	MISCELLANEOUS 4,300
23,568	22,073	30,000	28,000	Det 4911	PRINTING 28,000
2,843	7,283	28,425	7,625	Det 4920	EDUCATION/TRAINING 7,625
1,223	1,966	1,830	1,580	Det 4930	DUES/SUBSCRIPTIONS/MEMBE 1,580
		100	100	Det 4931	REGISTRATION 100
10,159	3,174	8,000	3,500	Det 4970	INSTRUCTORS 3,500
60,258	69,024	62,000	70,500	Det 4971	REFEREES/UMPIRES 70,500
20,423	26,863	20,400	25,000	Det 4972	SCOREKEEPER/FACILITY SUP 25,000
4,625	3,690	4,500	4,000	Det 4974	LEAGUE/TRNY SANCTION FEE 4,000
2,502	3,356	2,400	2,600	Det 4980	TRANSACTION FEE-CR/DEBIT 2,600
				Obj 550	INTERGOVT/INTERFUND SVC/T
				Det 5515	INTRFD TSFR PARKS & RECR
				Obj 560	CAPITAL OUTLAYS
				Det 6120	LAND IMPROVEMENTS
				Det 6310	OTHER IMPROVEMENTS
				Det 6320	PARK FACILITIES/EQUIPMEN
15,722	12,253	18,400	16,600	Det 6410	EQUIPMENT > \$5,000 16,600
2,606		6,000	6,000	Det 6411	EQUIPMENT > \$5000 6,000
				Obj 590	INTERFUND PAYMENTS FOR SE
				Det 9110	INTERFUND PMTS FOR SERVI
				Det 9310	INTERFUND PARTS & MATERI
110,252	108,552	140,833	104,572	Det 9510	INTERFUND EQUIPMENT RENT 104,572
	331			Det 9710	INTERFUND REPAIR & MAINT

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 114 PARKS AND RECREATION	
				Dpt 0050 PARKS AND RECREATION	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9810 INTERFUND SHOP LABOR	
				Det 9830 INTERFUND LABOR	
428	596	205	210	Det 9920 OTHER INTERFUND SVCS & C	210

1,509,431	2,326,048	2,372,844	2,078,057	Dpt 0050 PARKS AND RECREATION	2,171,532

1,509,431	2,326,048	2,372,844	2,078,057	Fnd 114 PARKS AND RECREATION	2,171,532
				Fnd 115 SUBSTANCE ABUSE SERVICES	
				Dpt 0051 SUBSTANCE ABUSE SERVICES	
				Obj 510 SALARIES AND WAGES	
34,346	45,032	42,046	43,243	Det 1100 SALARIES AND WAGES	44,328
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
2,628	3,445	3,217	3,271	Det 2100 SOCIAL SECURITY	3,355
460	613	589	609	Det 2200 RETIREMENT	611
216	392	397	305	Det 2300 LABOR AND INDUSTRIES	305
1,821	4,203	7,735	9,071	Det 2400 MEDICAL	9,475
1,183	1,353	1,085	1,179	Det 2500 DENTAL	1,076
37	42	35	38	Det 2600 LIFE INSURANCE	30
220	243	218	217	Det 2700 VISION	189
		172	332	Det 2900 UNEMPLOYMENT COMPENSATIO	332
				Obj 530 SUPPLIES	
58	443	1,000	500	Det 3110 OFFICE SUPPLIES	500
	507			Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
589,064	499,335	647,500	614,260	Det 4110 PROFESSIONAL SERVICES	614,260
				Det 4119 PROF SVCS - TRANSPORTATI	
39,744	45,318	61,000	55,000	Det 4122 PROFESSIONAL SVCS-OTHER	55,000
12,876	87,477	30,000	25,760	Det 4128 PROF SVCS - OTHER	25,760
				Det 4164 DCFS/CPS SERVICES	
24,066	18,924	23,000	19,227	Det 4168 SUBSTANCE ABUSE PREVENTN	19,227
15,630	10,974	10,000	17,000	Det 4171 GIA FOR DETOX	17,000
21,288	21,206	21,450	21,450	Det 4172 ITA/DETOX	21,450
				Det 4173 STRUCTURED RES FOR YOUTH	
21,222	31,159	35,000	24,000	Det 4174 DCFS FOR OUTPATIENT	24,000
1,043	361	3,000	3,000	Det 4175 PREVENTION TRAINING GRAN	3,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 115 SUBSTANCE ABUSE SERVICES	
				Dpt 0051 SUBSTANCE ABUSE SERVICES	
				Obj 540 OTHER SERVICES AND CHARGE	
16,542	8,276			Det 4176 PROF SVCS-SKAGIT RECOVER	
	1,400			Det 4177 PROF SVCS-YOUTH & FAMILY	
				Det 4182 FEDERAL BLOCK GRANT (FBG	
12,876	12,879	30,000		Det 4188 PROF SVCS - OTHER	
	6,150	55,000		Det 4189 PROF SVCS-BYRNE	
	4,425	60,000	8,000	Det 4191 PROF SVCS-CJTA OUTP COUN	8,000
		25,000	25,000	Det 4192 PROF SVCS-CJTA INNOV OUT	25,000
	35,864		90,000	Det 4193 PROF SVCS-DRUG COURT	90,000
2	536	800	800	Det 4220 POSTAGE	
451	378	1,300	850	Det 4310 TRAVEL	850
1,740	10,920	10,000	10,000	Det 4510 RENTALS	10,000
720	3,538	2,000	2,000	Det 4910 MISCELLANEOUS	2,000
				Det 4911 PRINTING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
7,740	10,409	9,000	10,500	Det 9110 INTERFUND PMTS FOR SERVI	10,500
805,973	865,799	1,080,544	985,612	Dpt 0051 SUBSTANCE ABUSE SERVICES	986,248
805,973	865,799	1,080,544	985,612	Fnd 115 SUBSTANCE ABUSE SERVICES	986,248
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DS	
				Dpt 0052 MENTAL HEALTH	
				Obj 510 SALARIES AND WAGES	
74,772	77,899	89,875	83,576	Det 1100 SALARIES AND WAGES	116,906
	4,884	29,403	37,212	Det 1200 PART TIME SALARIES	44,891
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
5,721	6,333	9,125	9,202	Det 2100 SOCIAL SECURITY	12,315
1,066	1,003	1,403	1,566	Det 2200 RETIREMENT	2,110
501	740	867	911	Det 2300 LABOR AND INDUSTRIES	1,144
7,873	8,476	14,806	11,739	Det 2400 MEDICAL	12,265
2,646	3,077	3,409	3,428	Det 2500 DENTAL	3,130
76	83	107	98	Det 2600 LIFE INSURANCE	86
489	572	682	630	Det 2700 VISION	584
	710	359	972	Det 2900 UNEMPLOYMENT COMPENSATIO	1,274

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DS	
				Dpt 0052 MENTAL HEALTH	
				Obj 530 SUPPLIES	
2,748	2,113	5,803	3,250	Det 3110 OFFICE SUPPLIES	2,750
	3,721	2,880	2,000	Det 3510 SMALL TOOLS & MINOR EQUI	2,000
				Obj 540 OTHER SERVICES AND CHARGE	
991,025	711,094	736,530	807,250	Det 4110 PROFESSIONAL SERVICES	760,000
19,920	19,935	20,000	20,000	Det 4122 PROFESSIONAL SVCS-OTHER	18,000
	77,374	58,400	58,400	Det 4124 PROF SERVICES - MENTAL H	58,400
8,200	1,638	5,000	5,000	Det 4169 MENTAL HEALTH - CHILD AB	5,000
19,369	12,008	75,569	25,000	Det 4170 DD SERVICES SUPPORT	25,000
		8,000		Det 4178 MH SERVICES SUPPORT - VO	
5,750	20,183	66,000	22,370	Det 4179 MH SERVICES SUPPORT - MI	63,004
700	29-	1,000		Det 4210 TELEPHONE	
8	188	750	750	Det 4220 POSTAGE	
542	155	3,858	2,000	Det 4310 TRAVEL	1,561
21,126	11,316	16,652	11,908	Det 4510 RENTALS	13,140
2,030	2,513	5,000	5,000	Det 4700 UTILITIES	5,000
2,308	9,080	3,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
2,123	1,159	4,500	4,500	Det 4910 MISCELLANEOUS	2,700
				Obj 550 INTERGOVT/INTERFUND SVC/T	
	10,000		8,000	Det 5500 OPERATING TRANSFER OUT	10,000
				Det 5519 INTRFD TSFR SUBSTANCE AB	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
14,467	21,230	15,000	25,000	Det 9110 INTERFUND PMTS FOR SERVI	25,000
				Det 9310 INTERFUND PARTS & MATERI	
				Det 9920 OTHER INTERFUND SVCS & C	
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----
1,183,458	1,007,455	1,177,978	1,152,762		1,189,260
-----	-----	-----	-----	Fnd 116 MENTAL HEALTH/DEVELOPMTL DS	-----
1,183,458	1,007,455	1,177,978	1,152,762		1,189,260
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 510 SALARIES AND WAGES	
3,447,420	3,745,665	4,225,697	4,144,126	Det 1100 SALARIES AND WAGES	4,167,107

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 510 SALARIES AND WAGES	
679,531	700,387	678,795	691,396	Det 1190 LEAVE SALARIES	691,966
197,059	229,317	142,603	156,469	Det 1300 OVERTIME	156,469
588	15,367			Det 1350 DECLARED EMERGENCY PAY	
3,600	3,600	3,600	3,600	Det 1500 PREMIUM PAY (SHIFT)	3,600
				Obj 520 PERSONNEL BENEFITS	
327,485	360,652	358,713	413,239	Det 2100 SOCIAL SECURITY	415,478
59,547	59,885	63,588	65,074	Det 2200 RETIREMENT	65,074
82,791	126,247	149,499	122,132	Det 2300 LABOR AND INDUSTRIES	122,132
479,996	533,042	596,896	707,014	Det 2400 MEDICAL	707,014
108,971	109,429	117,467	110,670	Det 2500 DENTAL	110,670
3,361	3,386	3,291	4,056	Det 2600 LIFE INSURANCE	4,056
25	25			Det 2620 DISABILITY INSURANCE	
20,226	20,038	20,298	20,454	Det 2700 VISION	20,454
			13,500	Det 2820 UNIFORMS AND CLEANING	13,500
32,379	25,514	16,156	47,040	Det 2900 UNEMPLOYMENT COMPENSATIO	47,040
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
1,127,674	1,173,813	1,414,035	1,275,106	Det 3120 OPERATING SUPPLIES	1,275,106
44,448	59,532	55,000	70,000	Det 3200 FUEL	70,000
115,779	125,784	156,250	103,301	Det 3510 SMALL TOOLS & MINOR EQUI	103,301
				Obj 540 OTHER SERVICES AND CHARGE	
860,516	594,699	2,649,080	1,291,205	Det 4110 PROFESSIONAL SERVICES	1,291,205
428,504	516,601		226,695	Det 4129 ENGINEERING CONSULTING	226,695
42,793	53,197	55,250	43,600	Det 4230 COMMUNICATIONS	43,600
22,102	23,505	30,000	42,800	Det 4310 TRAVEL	42,800
			3,250	Det 4361 MEALS	3,250
10,918	12,441	8,895	21,796	Det 4410 ADVERTISING	21,796
116,158	135,969	109,695	170,542	Det 4510 RENTALS	170,542
				Det 4610 INSURANCE	
82,417	185,339	112,650	78,150	Det 4700 UTILITIES	78,150
164,331	741,225	250,000	357,439	Det 4810 REPAIRS AND MAINTENANCE	357,439
53,745	52,678	38,950	52,646	Det 4910 MISCELLANEOUS	52,646
				Obj 550 INTERGOVT/INTERFUND SVC/T	
19,078	20,759	25,000	25,000	Det 5100 INTERGOVT PROFESSIONAL S	25,000
				Det 5200 INTERGOVT PMT FROM FED/S	
7,813	7,708	7,450	10,200	Det 5300 EXTERNAL TAXES AND OP AS	10,200

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				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
420,482	420,482	450,000	421,000	Det 5400 INTERFUND TAXES/OP ASSES	421,000
226,260	2,165,952	1,975,544	613,914	Det 5500 OPERATING TRANSFER OUT	618,548
				Det 5510 INTRFD TSFR PUBLIC HEALT	
				Det 5511 INTRFD TSFR EMERGENCY SE	
				Det 5513 INTRFD TSFR RIVER IMPROV	
				Obj 560 CAPITAL OUTLAYS	
59,026	5,172	403,981	639,800	Det 6110 LAND ACQUISITIONS	639,800
				Det 6210 BUILDINGS AND STRUCTURES	
2,336,356	3,491,324	7,006,907	2,547,200	Det 6310 OTHER IMPROVEMENTS	2,547,200
				Det 6410 EQUIPMENT > \$5,000	
237,751	89,284	162,000	588,000	Det 6411 EQUIPMENT > \$5000	588,000
				Obj 570 DEBT SERVICE: PRINCIPAL	
				Det 7900 DEBT SERVICE/PRINCIPAL	
				Obj 590 INTERFUND PAYMENTS FOR SE	
1,846,444	1,518,742	1,413,976	907,649	Det 9110 INTERFUND PMTS FOR SERVI	988,849
				Det 9210 INTERFUND COMMUNICATIONS	
511,849	713,874	646,638	1,045,464	Det 9310 INTERFUND PARTS & MATERI	1,048,464
1,148,875	1,143,225	1,721,331	1,732,540	Det 9510 INTERFUND EQUIPMENT RENT	1,732,540
				Det 9520 OTHER OPERATING RENTS AN	
	323,899	450,000	380,429	Det 9610 INTERFUND INSURANCE SERV	380,429
59,162	49,534	30,750	60,550	Det 9810 INTERFUND SHOP LABOR	60,550
1,059	151,426	85,000	105,000	Det 9920 OTHER INTERFUND SVCS & C	105,000
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15,386,522	19,708,717	25,634,985	19,312,046	Dpt 0053 COUNTY ROADS	19,426,670
-----	-----	-----	-----		-----
15,386,522	19,708,717	25,634,985	19,312,046	Fnd 117 COUNTY ROADS	19,426,670
				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 510 SALARIES AND WAGES	
427,934	457,051	495,690	479,230	Det 1100 SALARIES AND WAGES	507,061
128,088	132,900	113,670	138,042	Det 1200 PART TIME SALARIES	139,429
268		789	809	Det 1300 OVERTIME	809
				Obj 520 PERSONNEL BENEFITS	
42,546	45,020	46,851	47,222	Det 2100 SOCIAL SECURITY	49,010
7,159	7,289	7,812	8,073	Det 2200 RETIREMENT	8,223

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				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 520 PERSONNEL BENEFITS	
18,363	28,108	31,928	29,872	Det 2300 LABOR AND INDUSTRIES	29,583
70,710	79,626	87,048	106,128	Det 2400 MEDICAL	102,575
18,447	19,114	19,686	19,279	Det 2500 DENTAL	16,538
574	582	571	588	Det 2600 LIFE INSURANCE	453
3,418	3,508	3,408	3,544	Det 2700 VISION	2,904
488	1,080	2,240	3,675	Det 2900 UNEMPLOYMENT COMPENSATIO	4,670
				Obj 530 SUPPLIES	
3,982	2,321	3,980	2,180	Det 3110 OFFICE SUPPLIES	2,180
7,258	5,754	7,937	6,162	Det 3120 OPERATING SUPPLIES	6,162
4,550	4,104	6,000	6,000	Det 3122 CONSUMABLES	6,000
190,393	172,682	179,849	221,191	Det 3124 OPER. SUPPLIES - FOOD	221,191
1,426	327	480	480	Det 3127 UTENSILS	480
2,274	2,569	2,280	4,200	Det 3128 CLEANING SUPPLIES	4,200
6,135	5,111	5,610	9,614	Det 3129 FOOD TRANS. SUPPLIES	9,614
	4,822			Det 3450 ADMISSION TICKETS	
596	943	3,300	3,300	Det 3510 SMALL TOOLS & MINOR EQUI	3,300
				Obj 540 OTHER SERVICES AND CHARGE	
16,689	14,802	14,005	12,582	Det 4110 PROFESSIONAL SERVICES	12,582
20,443	23,103	23,271	2,278	Det 4116 PROF SVCS - LABOR	2,278
39,167	45,016	45,918		Det 4117 PROF SVCS - RAW FOOD	
6,971	7,888	8,154		Det 4118 PROF SVCS - CONSUMABLES	
1,845	1,875	1,883	288	Det 4119 PROF SVCS - TRANSPORTATI	288
				Det 4139 PROF SVCS - SALARIES	
12,969	12,463	12,351	12,719	Det 4210 TELEPHONE	12,719
9,031	7,763	7,466		Det 4220 POSTAGE	
				Det 4230 COMMUNICATIONS	
8,516	9,991	10,029	11,573	Det 4310 TRAVEL	11,573
22,478	26,893	26,400	32,700	Det 4351 VOLUNTEER TRANSPORTATION	32,700
	22	540	640	Det 4410 ADVERTISING	640
				Det 4510 RENTALS	
2,438	2,438	2,594	2,730	Det 4650 VOLUNTEER INSURANCE	2,730
18,963	19,485	20,440	22,759	Det 4700 UTILITIES	22,759
22,892	24,207	14,655	9,284	Det 4810 REPAIRS AND MAINTENANCE	9,284
4,409	2,415	1,420	1,460	Det 4910 MISCELLANEOUS	1,460
740	802	900	900	Det 4911 PRINTING	900
3,165	2,310	4,926	4,690	Det 4920 EDUCATION/TRAINING	4,690
	250			Det 4940 RSVP SUPPORT SERVICES	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
22,751	22,997			Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
			8,175	Det 9310 INTERFUND PARTS & MATERI	8,175
9,359	6,874	5,619	2,936	Det 9510 INTERFUND EQUIPMENT RENT	2,936

1,157,432	1,204,504	1,219,700	1,215,303	Dpt 0054 SENIOR SERVICES	1,240,096

1,157,432	1,204,504	1,219,700	1,215,303	Fnd 118 SENIOR SERVICES	1,240,096
				Fnd 119 CONVENTION CENTER	
				Dpt 0055 CONVENTION CENTER	
				Obj 540 OTHER SERVICES AND CHARGE	
54,248	58,337	96,252	94,900	Det 4960 TOURIST PROMOTION	94,900
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SE	
284	163	21,000	600	Det 9110 INTERFUND PMTS FOR SERVI	600

54,532	58,500	117,252	95,500	Dpt 0055 CONVENTION CENTER	95,500

54,532	58,500	117,252	95,500	Fnd 119 CONVENTION CENTER	95,500
				Fnd 120 SALMON RECOVERY FUND	
				Dpt 0087 SALMON RECOVERY	
				Obj 510 SALARIES AND WAGES	
238,957	199,687	288,921	203,592	Det 1100 SALARIES AND WAGES	215,297
29,785	30,209	32,134	31,496	Det 1190 LEAVE SALARIES	32,204
				Det 1200 PART TIME SALARIES	
3,645	239			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2000 OVERHEAD	
20,864	17,616	27,465	17,963	Det 2100 SOCIAL SECURITY	18,927
3,793	2,957	4,029	3,116	Det 2200 RETIREMENT	3,116
1,744	1,954	2,479	1,338	Det 2300 LABOR AND INDUSTRIES	1,370
30,914	30,402	39,880	30,806	Det 2400 MEDICAL	30,806

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 120 SALMON RECOVERY FUND	
				Dpt 0087 SALMON RECOVERY	
				Obj 520 PERSONNEL BENEFITS	
6,506	5,529	6,707	4,570	Det 2500 DENTAL	4,570
213	166	202	138	Det 2600 LIFE INSURANCE	138
1,202	1,004	1,175	838	Det 2700 VISION	837
		888	1,853	Det 2900 UNEMPLOYMENT COMPENSATIO	1,853
				Obj 530 SUPPLIES	
13,675	7,880	19,250	25,500	Det 3120 OPERATING SUPPLIES	20,000
8,708	4,284	29,950	3,000	Det 3510 SMALL TOOLS & MINOR EQUI	2,000
				Obj 540 OTHER SERVICES AND CHARGE	
241,000	415,827	207,855	165,000	Det 4110 PROFESSIONAL SERVICES	95,000
503	251	7,000	500	Det 4230 COMMUNICATIONS	500
1,122	1,179	1,500	2,000	Det 4310 TRAVEL	2,000
				Det 4361 MEALS	
2,693	1,946	2,000	500	Det 4410 ADVERTISING	500
978				Det 4510 RENTALS	
				Det 4512 OPERATING LEASES	
43		10,000		Det 4700 UTILITIES	
		1,000		Det 4810 REPAIRS AND MAINTENANCE	
154,174	114,430	83,000	106,000	Det 4910 MISCELLANEOUS	141,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
	23			Det 5100 INTERGOVT PROFESSIONAL S	
				Det 5300 EXTERNAL TAXES AND OP AS	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
		800,853		Det 6110 LAND ACQUISITIONS	
		165,000		Det 6310 OTHER IMPROVEMENTS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
35,764	38,188		68,000	Det 9110 INTERFUND PMTS FOR SERVI	68,000
				Det 9310 INTERFUND PARTS & MATERI	
	1,416		6,500	Det 9510 INTERFUND EQUIPMENT RENT	6,500
5,848	17,260			Det 9520 OTHER OPERATING RENTS AN	
660				Det 9810 INTERFUND SHOP LABOR	
				Det 9920 OTHER INTERFUND SVCS & C	
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802,791	892,447	1,731,288	672,710	Dpt 0087 SALMON RECOVERY	644,618

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
802,791	892,447	1,731,288	672,710	Fnd 120 SALMON RECOVERY FUND	644,618
				Fnd 121 ARGICULTURAL LAND MITIGATIO	
				Dpt 0056 ARGICULTURAL LAND MITIGATI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Dpt 0056 ARGICULTURAL LAND MITIGATI	
				Fnd 121 ARGICULTURAL LAND MITIGATIO	
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 510 SALARIES AND WAGES	
49,214	41,445	37,940	38,936	Det 1100 SALARIES AND WAGES	46,677
				Obj 520 PERSONNEL BENEFITS	
3,765	3,170	2,903	2,979	Det 2100 SOCIAL SECURITY	3,567
703	544	531	549	Det 2200 RETIREMENT	645
232	282	1,788	219	Det 2300 LABOR AND INDUSTRIES	298
5,596	3,998	5,964	2,506	Det 2400 MEDICAL	4,370
983	865	731	803	Det 2500 DENTAL	1,261
31	25	26	20	Det 2600 LIFE INSURANCE	32
182	159	146	148	Det 2700 VISION	224
		112	227	Det 2900 UNEMPLOYMENT COMPENSATIO	296
				Obj 530 SUPPLIES	
137	844	2,250	2,250	Det 3110 OFFICE SUPPLIES	2,250
	245	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUI	1,500
				Obj 540 OTHER SERVICES AND CHARGE	
1,348	11,195	40,000	40,000	Det 4110 PROFESSIONAL SERVICES	50,000
325	420	800	800	Det 4210 TELEPHONE	1,000
375	188	750	750	Det 4220 POSTAGE	
706	1,180	2,500	2,500	Det 4310 TRAVEL	2,500
	4,205	1,500	1,500	Det 4410 ADVERTISING	7,500
319	368	250	250	Det 4910 MISCELLANEOUS	1,000
573	245	500	500	Det 4920 EDUCATION/TRAINING	1,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 560 CAPITAL OUTLAYS	
542,406	1,171,746	1,184,581	920,608	Det 6110 LAND ACQUISITIONS	1,420,608
	130			Det 6410 EQUIPMENT > \$5,000	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8400 BOND ISSUANCE EXPENSE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
15,377	20,814			Det 9110 INTERFUND PMTS FOR SERVI	
				Det 9310 INTERFUND PARTS & MATERI	
622,272	1,262,067	1,284,772	1,017,045	Dpt 0057 CONSERVATION FUTURES FUND	1,544,728
622,272	1,262,067	1,284,772	1,017,045	Fnd 122 CONSERVATION FUTURES	1,544,728
				Fnd 123 MEDIC I SERVICES	
				Dpt 0058 MEDIC I SERVICES	
				Obj 540 OTHER SERVICES AND CHARGE	
2,194,500	885,499	842,500	844,420	Det 4110 PROFESSIONAL SERVICES	844,420
	1,016,555	1,668,050	1,668,080	Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5100 INTERGOVT PROFESSIONAL S	1,668,080
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	
2,194,500	1,902,054	2,510,550	2,512,500	Dpt 0058 MEDIC I SERVICES	2,512,500
2,194,500	1,902,054	2,510,550	2,512,500	Fnd 123 MEDIC I SERVICES	2,512,500
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 530 SUPPLIES	
2,072	2,894	4,000	4,000	Det 3110 OFFICE SUPPLIES	4,000
				Det 3120 OPERATING SUPPLIES	
173	3,994	500	500	Det 3510 SMALL TOOLS & MINOR EQUI	6,000
				Obj 540 OTHER SERVICES AND CHARGE	
1,644	801	1,500	1,500	Det 4110 PROFESSIONAL SERVICES	1,500
2,250	2,438	3,250		Det 4220 POSTAGE	
5,967	1,320	3,000	3,000	Det 4310 TRAVEL	3,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 540 OTHER SERVICES AND CHARGE	
1,527	2,233	2,500	1,500	Det 4810 REPAIRS AND MAINTENANCE	1,500
712	625	750	750	Det 4910 MISCELLANEOUS	750
647	230	400	400	Det 4911 PRINTING	400
				Det 4920 EDUCATION/TRAINING	
				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	
50,402	50,211	60,000	60,000	Det 9110 INTERFUND PMTS FOR SERVI	60,000
-----	-----	-----	-----		-----
65,394	64,745	75,900	71,650	Dpt 0059 CRIME/VICTIM SERVICES	77,150
-----	-----	-----	-----		-----
65,394	64,745	75,900	71,650	Fnd 124 CRIME/VICTIM SERVICES	77,150
				Fnd 125 COMMUNICATION SYSTEM	
				Dpt 0060 COMMUNICATION SYSTEM	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 125 COMMUNICATION SYSTEM	
				Dpt 0060 COMMUNICATION SYSTEM	
				Obj 540 OTHER SERVICES AND CHARGE	
449,807	768,569	690,000	675,000	Det 4110 PROFESSIONAL SERVICES	675,000
		1,937,000	1,897,800	Det 4122 PROFESSIONAL SVCS-OTHER	1,897,800
				Det 4210 TELEPHONE	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4410 ADVERTISING	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5100 INTERGOVT PROFESSIONAL S	
				Det 5120 INTERGOVERNMENT SERVICES	
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
				Det 6210 BUILDINGS AND STRUCTURES	
				Det 6310 OTHER IMPROVEMENTS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
190	1,431		2,200	Det 9110 INTERFUND PMTS FOR SERVI	2,200
				Det 9510 INTERFUND EQUIPMENT RENT	
-----	-----	-----	-----		-----
449,997	770,000	2,627,000	2,575,000	Dpt 0060 COMMUNICATION SYSTEM	2,575,000
-----	-----	-----	-----		-----
449,997	770,000	2,627,000	2,575,000	Fnd 125 COMMUNICATION SYSTEM	2,575,000
				Fnd 126 BEST PLACE PROGRAM FUND	
				Dpt 0088 BEST PLACE PROGRAM	
				Obj 510 SALARIES AND WAGES	
1,797,596	1,530,186			Det 1100 SALARIES AND WAGES	
642,366	392,626			Det 1200 PART TIME SALARIES	
46,236	34,301			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
189,021	148,281			Det 2100 SOCIAL SECURITY	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 126	BEST PLACE PROGRAM FUND
				Dpt 0088	BEST PLACE PROGRAM
				Obj 520	PERSONNEL BENEFITS
28,732	23,807			Det 2200	RETIREMENT
31,097	30,229			Det 2300	LABOR AND INDUSTRIES
254,616	278,156			Det 2400	MEDICAL
42,491	37,627			Det 2500	DENTAL
3,536	3,241			Det 2600	LIFE INSURANCE
21,706	19,966			Det 2700	VISION
22,775	37,233			Det 2900	UNEMPLOYMENT COMPENSATIO
				Obj 530	SUPPLIES
				Det 3110	OFFICE SUPPLIES
4,737	912			Det 3120	OPERATING SUPPLIES
333	13			Det 3124	OPER. SUPPLIES - FOOD
				Det 3510	SMALL TOOLS & MINOR EQUI
				Obj 540	OTHER SERVICES AND CHARGE
7,146	6,045			Det 4110	PROFESSIONAL SERVICES
				Det 4119	PROF SVCS - TRANSPORTATI
1,200	300			Det 4220	POSTAGE
5,403	6,084			Det 4310	TRAVEL
7,119	702			Det 4410	ADVERTISING
				Det 4610	INSURANCE
				Det 4810	REPAIRS AND MAINTENANCE
				Det 4910	MISCELLANEOUS
825	726			Det 4920	EDUCATION/TRAINING
				Det 4980	TRANSACTION FEE-CR/DEBIT
				Obj 560	CAPITAL OUTLAYS
				Det 6411	EQUIPMENT > \$5000
				Obj 590	INTERFUND PAYMENTS FOR SE
35,775	35,775-			Det 9110	INTERFUND PMTS FOR SERVI
				Det 9510	INTERFUND EQUIPMENT RENT
-----	-----	-----	-----	Dpt 0088	BEST PLACE PROGRAM
3,142,710	2,514,660				
-----	-----	-----	-----	Fnd 126	BEST PLACE PROGRAM FUND
3,142,710	2,514,660				

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 127 WATER QUALITY FUND	
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1190 LEAVE SALARIES	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4310 TRAVEL	
				Det 4410 ADVERTISING	
				Det 4810 REPAIRS AND MAINTENANCE	
		757,500	507,500	Det 4910 MISCELLANEOUS	507,500
				Det 4928 TITLE SEARCH/CREDIT REPO	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5518 INTRFD TSFR DEBT SERVICE	
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
				Det 6310 OTHER IMPROVEMENTS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9510 INTERFUND EQUIPMENT RENT	
				Det 9520 OTHER OPERATING RENTS AN	

		757,500	507,500	Dpt 0029 WATER QUALITY PROGRAMS	507,500

		757,500	507,500	Fnd 127 WATER QUALITY FUND	507,500

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 130 BRYSON RD SUB-FLOOD CNTRL Z	
				Dpt 0084 BRYSON RD SUB-FLOOD CNTRL	
				Obj 510 SALARIES AND WAGES	
265	74	435	386	Det 1100 SALARIES AND WAGES	386
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
21	6	33	30	Det 2100 SOCIAL SECURITY	30
4	1	6	5	Det 2200 RETIREMENT	5
2	1	4	3	Det 2300 LABOR AND INDUSTRIES	3
20	7	34	86	Det 2400 MEDICAL	86
8	2	12	11	Det 2500 DENTAL	11
				Det 2600 LIFE INSURANCE	
1		2	2	Det 2700 VISION	2
			4	Det 2900 UNEMPLOYMENT COMPENSATIO	4
				Obj 530 SUPPLIES	
	7			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4810 REPAIRS AND MAINTENANCE	
		250	250	Det 4910 MISCELLANEOUS	250
				Obj 590 INTERFUND PAYMENTS FOR SE	
		400	400	Det 9310 INTERFUND PARTS & MATERI	400
		400	400	Det 9510 INTERFUND EQUIPMENT RENT	400
		400	400	Det 9810 INTERFUND SHOP LABOR	400
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321	97	1,976	1,977	Dpt 0084 BRYSON RD SUB-FLOOD CNTRL	1,977
-----	-----	-----	-----	-----	-----
321	97	1,976	1,977	Fnd 130 BRYSON RD SUB-FLOOD CNTRL Z	1,977
				Fnd 131 SEDRO WOOLLEY FLD CONTROL M	
				Dpt 0072 SW SFCZ MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
1,236	445	3,342	3,003	Det 1100 SALARIES AND WAGES	3,003
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
93	33	686	660	Det 2100 SOCIAL SECURITY	660
18	5	20	15	Det 2200 RETIREMENT	15

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 131 SEDRO WOOLLEY FLD CONTROL M	
				Dpt 0072 SW SFCZ MAINTENANCE	
				Obj 520 PERSONNEL BENEFITS	
13	11	11	9	Det 2300 LABOR AND INDUSTRIES	9
86	21	90	240	Det 2400 MEDICAL	240
33	9	35	32	Det 2500 DENTAL	32
1		1	1	Det 2600 LIFE INSURANCE	1
6	2	6	6	Det 2700 VISION	6
			30	Det 2900 UNEMPLOYMENT COMPENSATIO	30
				Obj 530 SUPPLIES	
	31			Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4230 COMMUNICATIONS	
39				Det 4410 ADVERTISING	
		100	100	Det 4510 RENTALS	100
228	223	500	500	Det 4700 UTILITIES	500
7,798	2,320	20,000	14,000	Det 4810 REPAIRS AND MAINTENANCE	14,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5300 EXTERNAL TAXES AND OP AS	
				Obj 560 CAPITAL OUTLAYS	
		2,500	2,500	Det 6310 OTHER IMPROVEMENTS	2,500
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8301 WARRANT INTEREST	
				Obj 590 INTERFUND PAYMENTS FOR SE	
		2,500	2,500	Det 9110 INTERFUND PMTS FOR SERVI	2,500
	35	2,500	2,500	Det 9510 INTERFUND PARTS & MATERI	2,500
683	969	500	900	Det 9810 INTERFUND SHOP LABOR	900
				Det 9830 INTERFUND LABOR	
10,233	4,104	32,791	26,996	Dpt 0072 SW SFCZ MAINTENANCE	26,996
10,233	4,104	32,791	26,996	Fnd 131 SEDRO WOOLLEY FLD CONTROL M	26,996

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 132 BRITT SLOUGH FLOOD CONTROL	
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENA	
				Obj 510 SALARIES AND WAGES	
2,275	1,347	3,398	1,806	Det 1100 SALARIES AND WAGES	1,806
				Det 1200 PART TIME SALARIES	
301				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
199	103	311	191	Det 2100 SOCIAL SECURITY	191
35	17	44	22	Det 2200 RETIREMENT	22
54	23	26	13	Det 2300 LABOR AND INDUSTRIES	13
226	133	235	351	Det 2400 MEDICAL	351
62	31	81	46	Det 2500 DENTAL	46
2	1	2	1	Det 2600 LIFE INSURANCE	1
11	6	14	8	Det 2700 VISION	8
			18	Det 2900 UNEMPLOYMENT COMPENSATIO	18
				Obj 530 SUPPLIES	
186	59			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
	9,553	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000
		1,000	1,000	Det 4510 RENTALS	1,000
769	494	1,400	1,400	Det 4700 UTILITIES	1,400
2,264	4,536	3,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
				Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
		12,000	12,000	Det 6110 LAND ACQUISITIONS	12,000
		65,000	65,000	Det 6310 OTHER IMPROVEMENTS	65,000
				Obj 590 INTERFUND PAYMENTS FOR SE	
		350	350	Det 9110 INTERFUND PMTS FOR SERVI	
162	107	350	350	Det 9310 INTERFUND PARTS & MATERI	350
				Det 9510 INTERFUND EQUIPMENT RENT	350
2,193	1,200	1,500	1,200	Det 9810 INTERFUND SHOP LABOR	1,200
				Det 9830 INTERFUND LABOR	
8,738	17,609	98,711	96,756	Dpt 0073 BRITT SLOUGH SFCZ MAINTENA	96,756
8,738	17,609	98,711	96,756	Fnd 132 BRITT SLOUGH FLOOD CONTROL	96,756

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ	
				Dpt 0074 SW LATERAL SFCZ MAINTENANC	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4810 REPAIRS AND MAINTENANCE	

				Dpt 0074 SW LATERAL SFCZ MAINTENANC	

				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ	
				Fnd 134 MT VERNON SO SFCZ MAINTENAN	
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MA	
				Obj 510 SALARIES AND WAGES	
78	2,114	1,781	1,511	Det 1100 SALARIES AND WAGES	1,511
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
6	161	267	247	Det 2100 SOCIAL SECURITY	247
1	29	17	13	Det 2200 RETIREMENT	13
	103	7	7	Det 2300 LABOR AND INDUSTRIES	7
5	216	129	206	Det 2400 MEDICAL	206
2	58	23	27	Det 2500 DENTAL	27
	2	1	1	Det 2600 LIFE INSURANCE	1
	11	4	5	Det 2700 VISION	5
			150	Det 2900 UNEMPLOYMENT COMPENSATIO	150
				Obj 530 SUPPLIES	
		100	100	Det 3120 OPERATING SUPPLIES	100
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
	337			Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
		750	750	Det 9310 INTERFUND PARTS & MATERI	750
	1,363	750	750	Det 9510 INTERFUND EQUIPMENT RENT	750
				Det 9810 INTERFUND SHOP LABOR	

93	4,393	3,829	3,767	Dpt 0075 MOUNT VERNON SOUTH SFCZ MA	3,767

93	4,393	3,829	3,767	Fnd 134 MT VERNON SO SFCZ MAINTENAN	3,767

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 135 DUNBAR SFCZ MAINTENANCE	
				Dpt 0076 DUNBAR FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
478	224	689	586	Det 1100 SALARIES AND WAGES	586
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
37	17	97	90	Det 2100 SOCIAL SECURITY	90
8	1	7	5	Det 2200 RETIREMENT	5
17	14	4	3	Det 2300 LABOR AND INDUSTRIES	3
55	2	68	86	Det 2400 MEDICAL	86
14	1	12	11	Det 2500 DENTAL	11
				Det 2600 LIFE INSURANCE	
3		2	2	Det 2700 VISION	2
			58	Det 2900 UNEMPLOYMENT COMPENSATIO	58
				Obj 530 SUPPLIES	
	334	100	7,600	Det 3120 OPERATING SUPPLIES	7,600
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4410 ADVERTISING	
		250	250	Det 4510 RENTALS	250
235	145	600	500	Det 4700 UTILITIES	500
				Det 4810 REPAIRS AND MAINTENANCE	
	76			Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SE	
		800	500	Det 9310 INTERFUND PARTS & MATERI	500
400	4	800	500	Det 9510 INTERFUND EQUIPMENT RENT	500
1,674	741	1,000	900	Det 9810 INTERFUND SHOP LABOR	900
				Det 9830 INTERFUND LABOR	
-----	-----	-----	-----	Dpt 0076 DUNBAR FLOOD CONTROL	-----
2,921	1,560	4,429	11,091		11,091
-----	-----	-----	-----	Fnd 135 DUNBAR SFCZ MAINTENANCE	-----
2,921	1,560	4,429	11,091		11,091
				Fnd 137 BLANCHARD SUB FLOOD CONTROL	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
2,933	3,039	2,963	2,619	Det 1100 SALARIES AND WAGES	2,619
				Det 1200 PART TIME SALARIES	
28				Det 1300 OVERTIME	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 137	BLANCHARD SUB FLOOD CONTROL
				Dpt 0077	BLANCHARD SUB FLOOD CONTRO
				Obj 520	PERSONNEL BENEFITS
224	396	562	536	Det 2100	SOCIAL SECURITY 536
43	35	20	16	Det 2200	RETIREMENT 16
43	97	11	9	Det 2300	LABOR AND INDUSTRIES 9
283	243	117	249	Det 2400	MEDICAL 249
83	59	35	33	Det 2500	DENTAL 33
2	2	1	1	Det 2600	LIFE INSURANCE 1
15	11	6	6	Det 2700	VISION 6
				Obj 530	SUPPLIES
		100	100	Det 3120	OPERATING SUPPLIES 100
				Det 3510	SMALL TOOLS & MINOR EQUI
				Obj 540	OTHER SERVICES AND CHARGE
		2,500	2,500	Det 4110	PROFESSIONAL SERVICES 2,500
7				Det 4310	TRAVEL
202				Det 4510	RENTALS
3,018	2,913	5,000	5,000	Det 4810	REPAIRS AND MAINTENANCE 5,000
				Det 4910	MISCELLANEOUS
				Obj 560	CAPITAL OUTLAYS
				Det 6410	EQUIPMENT > \$5,000
				Obj 590	INTERFUND PAYMENTS FOR SE
		1,500	1,500	Det 9110	INTERFUND PMTS FOR SERVI
				Det 9310	INTERFUND PARTS & MATERI 1,500
756	2,028	1,500	1,500	Det 9510	INTERFUND EQUIPMENT RENT 1,500
				Det 9810	INTERFUND SHOP LABOR
7,639	8,822	14,315	14,069	Dpt 0077	BLANCHARD SUB FLOOD CONTRO 14,069
7,639	8,822	14,315	14,069	Fnd 137	BLANCHARD SUB FLOOD CONTROL 14,069
				Fnd 139	HANSEN CREEK SUB FLOOD CONT
				Dpt 0079	HANSEN CREEK SUB FLOOD CON
				Obj 510	SALARIES AND WAGES
5,434	2,892	8,606	6,476	Det 1100	SALARIES AND WAGES 6,476
				Det 1200	PART TIME SALARIES
				Det 1300	OVERTIME

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 139 HANSEN CREEK SUB FLOOD CONT	
				Dpt 0079 HANSEN CREEK SUB FLOOD CON	
				Obj 520 PERSONNEL BENEFITS	
415	221	1,295	1,132	Det 2100 SOCIAL SECURITY	1,132
74	38	81	51	Det 2200 RETIREMENT	51
49	50	44	30	Det 2300 LABOR AND INDUSTRIES	30
581	273	619	805	Det 2400 MEDICAL	805
151	68	139	106	Det 2500 DENTAL	106
4	2	4	3	Det 2600 LIFE INSURANCE	3
28	12	24	19	Det 2700 VISION	19
				Obj 530 SUPPLIES	
22	270	500	500	Det 3120 OPERATING SUPPLIES	500
				Obj 540 OTHER SERVICES AND CHARGE	
1,260	2,053			Det 4110 PROFESSIONAL SERVICES	
		5,000	5,000	Det 4129 ENGINEERING CONSULTING	5,000
				Det 4510 RENTALS	
		50,000	20,000	Det 4810 REPAIRS AND MAINTENANCE	20,000
	766			Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SE	
		1,000	1,000	Det 9110 INTERFUND PMTS FOR SERVI	
				Det 9310 INTERFUND PARTS & MATERI	1,000
140	635	1,000	1,000	Det 9510 INTERFUND EQUIPMENT RENT	1,000
				Det 9810 INTERFUND SHOP LABOR	
-----	-----	-----	-----		-----
8,158	7,281	68,312	36,122	Dpt 0079 HANSEN CREEK SUB FLOOD CON	36,122
-----	-----	-----	-----		-----
8,158	7,281	68,312	36,122	Fnd 139 HANSEN CREEK SUB FLOOD CONT	36,122
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 510 SALARIES AND WAGES	
91	60	1,292	1,076	Det 1100 SALARIES AND WAGES	1,076
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7	5	132	116	Det 2100 SOCIAL SECURITY	116

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 520 PERSONNEL BENEFITS	
2	1	16	13	Det 2200 RETIREMENT	13
1	1	7	8	Det 2300 LABOR AND INDUSTRIES	8
7	4	94	206	Det 2400 MEDICAL	206
3	2	23	27	Det 2500 DENTAL	27
		1	1	Det 2600 LIFE INSURANCE	1
		4	5	Det 2700 VISION	5
			95	Det 2900 UNEMPLOYMENT COMPENSATIO	95
				Obj 530 SUPPLIES	
	2,448			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4510 RENTALS	
			5,000	Det 4810 REPAIRS AND MAINTENANCE	5,000
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	
		200	200	Det 9310 INTERFUND PARTS & MATERI	200
		200	200	Det 9510 INTERFUND EQUIPMENT RENT	200
-----	-----	-----	-----	-----	-----
111	2,520	1,969	6,947	Dpt 0080 WARNER PRAIRIE SFCZ	6,947
-----	-----	-----	-----	-----	-----
111	2,520	1,969	6,947	Fnd 140 WARNER PRAIRIE SUB-FLOOD	6,947
				Fnd 141 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0083 LAKE MGT DIST #1 - BIG LAK	
				Obj 510 SALARIES AND WAGES	
		6,394	8,119	Det 1100 SALARIES AND WAGES	8,158
			743	Det 1190 LEAVE SALARIES	743
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
		489	677	Det 2100 SOCIAL SECURITY	680
		89	125	Det 2200 RETIREMENT	125
		67	72	Det 2300 LABOR AND INDUSTRIES	72
		1,372	852	Det 2400 MEDICAL	852
		203	258	Det 2500 DENTAL	258
		6	7	Det 2600 LIFE INSURANCE	7
		35	47	Det 2700 VISION	47
			80	Det 2900 UNEMPLOYMENT COMPENSATIO	80

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 141 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0083 LAKE MGT DIST #1 - BIG LAK	
				Obj 530 SUPPLIES	
		500		Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
79,086	191,879	65,000	55,000	Det 4110 PROFESSIONAL SERVICES	55,000
				Det 4230 COMMUNICATIONS	
	1,012			Det 4410 ADVERTISING	
		800	500	Det 4910 MISCELLANEOUS	500
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8100 INTERFUND LOAN DISBURSEM	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
1,448	1,448	1,448	1,448	Det 9110 INTERFUND PMTS FOR SERVI	1,448
				Det 9510 INTERFUND EQUIPMENT RENT	
80,534	194,339	76,403	67,928	Dpt 0083 LAKE MGT DIST #1 - BIG LAK	67,970
80,534	194,339	76,403	67,928	Fnd 141 LAKE MANAGEMENT DISTRICT NO	67,970
				Fnd 142 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCM	
				Obj 510 SALARIES AND WAGES	
		5,480	8,119	Det 1100 SALARIES AND WAGES	8,150
			743	Det 1190 LEAVE SALARIES	743
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
		419	677	Det 2100 SOCIAL SECURITY	680
		77	125	Det 2200 RETIREMENT	125
		57	72	Det 2300 LABOR AND INDUSTRIES	72
		1,176	852	Det 2400 MEDICAL	852
		174	258	Det 2500 DENTAL	258
		5	7	Det 2600 LIFE INSURANCE	7
		30	47	Det 2700 VISION	47
			80	Det 2900 UNEMPLOYMENT COMPENSATIO	80

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 142 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCM	
				Obj 530 SUPPLIES	
		500		Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
2,500	3,658	10,000	7,500	Det 4110 PROFESSIONAL SERVICES	7,500
				Det 4410 ADVERTISING	
		800		Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8100 INTERFUND LOAN DISBURSEM	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
412	412	412	412	Det 9110 INTERFUND PMTS FOR SERVI	412
				Det 9510 INTERFUND EQUIPMENT RENT	
-----	-----	-----	-----	-----	-----
2,912	4,070	19,130	18,892	Dpt 0089 LAKE MGT DIST #2 -LAKE MCM	18,926
-----	-----	-----	-----	-----	-----
2,912	4,070	19,130	18,892	Fnd 142 LAKE MANAGEMENT DISTRICT NO	18,926
				Fnd 143 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMP	
				Obj 510 SALARIES AND WAGES	
		6,394	8,119	Det 1100 SALARIES AND WAGES	8,150
			743	Det 1190 LEAVE SALARIES	743
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
		489	677	Det 2100 SOCIAL SECURITY	680
		89	124	Det 2200 RETIREMENT	124
		67	72	Det 2300 LABOR AND INDUSTRIES	72
		1,372	852	Det 2400 MEDICAL	852
		203	258	Det 2500 DENTAL	258
		6	7	Det 2600 LIFE INSURANCE	7
		35	47	Det 2700 VISION	47
			80	Det 2900 UNEMPLOYMENT COMPENSATIO	80

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 143 LAKE MANAGEMENT DISTRICT NO	
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMP	
				Obj 530 SUPPLIES	
2,000		500		Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
121,743	23,080	30,000	13,000	Det 4110 PROFESSIONAL SERVICES	13,000
186				Det 4410 ADVERTISING	
		800	500	Det 4910 MISCELLANEOUS	500
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8100 INTERFUND LOAN DISBURSEM	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
	408	408	800	Det 9110 INTERFUND PMTS FOR SERVI	800
				Det 9510 INTERFUND EQUIPMENT RENT	
-----	-----	-----	-----	-----	-----
123,929	23,488	40,363	25,279	Dpt 0090 LAKE MGT DIST #3 LAKE CAMP	25,313
-----	-----	-----	-----	-----	-----
123,929	23,488	40,363	25,279	Fnd 143 LAKE MANAGEMENT DISTRICT NO	25,313
				Fnd 150 EDISON CLEAN WTR DIST. SUBA	
				Dpt 0082 EDISON CLEAN WTR DIST. SUB	
				Obj 530 SUPPLIES	
		5,500		Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
		2,000	22,000	Det 4110 PROFESSIONAL SERVICES	22,000
25,515	28,012	32,500	18,000	Det 4810 REPAIRS AND MAINTENANCE	18,000
				Obj 560 CAPITAL OUTLAYS	
	267			Det 6110 LAND ACQUISITIONS	
				Det 6410 EQUIPMENT > \$5,000	
-----	-----	-----	-----	-----	-----
25,515	28,278	40,000	40,000	Dpt 0082 EDISON CLEAN WTR DIST. SUB	40,000
-----	-----	-----	-----	-----	-----
25,515	28,278	40,000	40,000	Fnd 150 EDISON CLEAN WTR DIST. SUBA	40,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE	
				Dpt 0061 DRUG ENFORCEMENT CUM RESER	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
562	1,645	5,200	2,900	Det 1300 OVERTIME	2,900
				Det 1500 PREMIUM PAY (SHIFT)	
				Obj 520 PERSONNEL BENEFITS	
42	126	229	220	Det 2100 SOCIAL SECURITY	220
15	53	250	86	Det 2200 RETIREMENT	86
9	45	40	23	Det 2300 LABOR AND INDUSTRIES	23
48	184	300	86	Det 2400 MEDICAL	86
9	29	50	13	Det 2500 DENTAL	13
	1	10	1	Det 2600 LIFE INSURANCE	1
3	11	20	5	Det 2620 DISABILITY INSURANCE	5
2	5	20	3	Det 2700 VISION	3
			3	Det 2900 UNEMPLOYMENT COMPENSATIO	3
				Obj 530 SUPPLIES	
150	788	1,681	200	Det 3120 OPERATING SUPPLIES	200
				Obj 540 OTHER SERVICES AND CHARGE	
	1,318		350	Det 4110 PROFESSIONAL SERVICES	350
1,184				Det 4810 REPAIRS AND MAINTENANCE	
	122	100	110	Det 4910 MISCELLANEOUS	110
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
42	46	300		Det 9110 INTERFUND PMTS FOR SERVI	
				Det 9210 INTERFUND COMMUNICATIONS	
-----	-----	-----	-----	Dpt 0061 DRUG ENFORCEMENT CUM RESER	-----
2,066	4,373	8,200	4,000		4,000
-----	-----	-----	-----	Fnd 160 DRUG ENFORCEMENT CUMULATIVE	-----
2,066	4,373	8,200	4,000		4,000
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 510 SALARIES AND WAGES	
12,207	24,003	15,000	15,000	Det 1300 OVERTIME	15,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 520 PERSONNEL BENEFITS	
904	1,856	1,150	1,150	Det 2100 SOCIAL SECURITY	1,150
338	747	790	790	Det 2200 RETIREMENT	790
159	631	350	350	Det 2300 LABOR AND INDUSTRIES	350
1,039	2,144	1,200	1,200	Det 2400 MEDICAL	1,200
191	358	200	200	Det 2500 DENTAL	200
6	11	10	10	Det 2600 LIFE INSURANCE	10
73	141	100	100	Det 2620 DISABILITY INSURANCE	100
35	65	35	35	Det 2700 VISION	35
			40	Det 2900 UNEMPLOYMENT COMPENSATIO	40
				Obj 530 SUPPLIES	
2,501	5,567	4,000	4,000	Det 3120 OPERATING SUPPLIES	4,000
3,546	1,150	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUI	1,000
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4510 RENTALS	
4,385	14,069	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5100 INTERGOVT PROFESSIONAL S	
				Det 5200 INTERGOVT PMT FROM FED/S	
	105,009			Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
19,101	20,913	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVI	21,000
44,486	176,664	50,835	50,875	Dpt 0086 BOATING SAFETY	50,875
44,486	176,664	50,835	50,875	Fnd 161 BOATING SAFETY	50,875
				Fnd 162 LOW-INCOME HOUSING FUND	
				Dpt 0091 LOW-INCOME HOUSING FUND	
				Obj 540 OTHER SERVICES AND CHARGE	
		301,723	240,000	Det 4962 LOW-INCOME HOUSING ALLOC	240,000
		301,723	240,000	Dpt 0091 LOW-INCOME HOUSING FUND	240,000
		301,723	240,000	Fnd 162 LOW-INCOME HOUSING FUND	240,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 163 TITLE III PROJECTS FUND	
				Dpt 0092 TITLE III PROJECTS FUND	
				Obj 540 OTHER SERVICES AND CHARGE	
		31,100	35,000	Det 4110 PROFESSIONAL SERVICES	35,000

		31,100	35,000	Dpt 0092 TITLE III PROJECTS FUND	35,000

		31,100	35,000	Fnd 163 TITLE III PROJECTS FUND	35,000
				Fnd 170 INTERLOCAL INVESTIGATION CU	
				Dpt 0062 INTERLOCAL CUMMULATIVE RES	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
830		1,000	1,000	Det 4310 TRAVEL	1,000
18,000	20,274	21,300	21,000	Det 4510 RENTALS	21,000
2,085	1,919	3,000	3,000	Det 4700 UTILITIES	3,000
84,095	101,425	115,000	115,000	Det 4910 MISCELLANEOUS	115,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SE	
639	32,669		30,000	Det 9110 INTERFUND PMTS FOR SERVI	30,000

105,649	156,287	140,300	170,000	Dpt 0062 INTERLOCAL CUMMULATIVE RES	170,000

105,649	156,287	140,300	170,000	Fnd 170 INTERLOCAL INVESTIGATION CU	170,000
				Fnd 201 DEBT SERVICE FUND	
				Dpt 0063 DEBT SERVICE	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
199				Det 5518 INTRFD TSFR DEBT SERVICE	
				Obj 570 DEBT SERVICE: PRINCIPAL	
260,000	405,000	435,000	450,000	Det 7100 PRINCIPAL	450,000
77,329	390,158	313,655	91,663	Det 7900 DEBT SERVICE/PRINCIPAL	91,663
				Obj 580 DEBT SERVICE:INTEREST/REL	
470,557	504,279	542,257	504,145	Det 8300 INTEREST	504,145
				Det 8900 BONDS/REVENUE WARRANTS I	

808,086	1,299,437	1,290,912	1,045,808	Dpt 0063 DEBT SERVICE	1,045,808

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
808,086	1,299,437	1,290,912	1,045,808	Fnd 201 DEBT SERVICE FUND	1,045,808
				Fnd 250 LTGO REFUNDED 1993	
				Dpt 0081 LTGO REFUNDED 1993	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8300 INTEREST	
	2,820,000			Det 8900 BONDS/REVENUE WARRANTS I	
	2,820,000			Dpt 0081 LTGO REFUNDED 1993	
	2,820,000			Fnd 250 LTGO REFUNDED 1993	
				Fnd 340 FACILITY IMPROVEMENT FUND	
				Dpt 0064 LAND ACQUISITIONS/FACILITI	
		13,207		Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
		1,010		Det 2100 SOCIAL SECURITY	
		185		Det 2200 RETIREMENT	
		88		Det 2300 LABOR AND INDUSTRIES	
		1,988		Det 2400 MEDICAL	
		244		Det 2500 DENTAL	
		9		Det 2600 LIFE INSURANCE	
		49		Det 2700 VISION	
		37		Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
140,587	209,824	150,000	650,000	Det 4110 PROFESSIONAL SERVICES	550,000
				Det 4230 COMMUNICATIONS	
218				Det 4410 ADVERTISING	
				Det 4510 RENTALS	
				Det 4700 UTILITIES	
				Det 4810 REPAIRS AND MAINTENANCE	
74,203	54,889			Det 4910 MISCELLANEOUS	
				Det 4975 MISCELLANEOUS EXPENSE -	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 340 FACILITY IMPROVEMENT FUND	
				Dpt 0064 LAND ACQUISITIONS/FACILITI	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5200 INTERGOVT PMT FROM FED/S	
				Obj 560 CAPITAL OUTLAYS	
		150,000	3,500,000	Det 6110 LAND ACQUISITIONS	2,500,000
666,594	3,391,052	1,483,183	200,000	Det 6210 BUILDINGS AND STRUCTURES	250,000
723,747	101,104	1,700,000	3,150,000	Det 6220 BUILDING IMPROVEMENTS	1,480,000
				Det 6230 COURTHOUSE REMODEL	
				Det 6231 COUNTY ADMINISTRATION BL	
197,543	128,079	250,000	250,000	Det 6310 OTHER IMPROVEMENTS	250,000
				Det 6411 EQUIPMENT > \$5000	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8200 INTEREST ON INTERFUND DE	
	14,321			Det 8400 BOND ISSUANCE EXPENSE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9310 INTERFUND PARTS & MATERI	
				Det 9510 INTERFUND EQUIPMENT RENT	
				Det 9810 INTERFUND SHOP LABOR	
				Det 9920 OTHER INTERFUND SVCS & C	
-----	-----	-----	-----		-----
1,802,894	3,899,269	3,750,000	7,750,000	Dpt 0064 LAND ACQUISITIONS/FACILITI	5,030,000
-----	-----	-----	-----		-----
1,802,894	3,899,269	3,750,000	7,750,000	Fnd 340 FACILITY IMPROVEMENT FUND	5,030,000
				Fnd 341 CAPITAL IMPROVEMENTS	
				Dpt 0065 CAPITAL IMPROVEMENTS	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 341 CAPITAL IMPROVEMENTS	
				Dpt 0065 CAPITAL IMPROVEMENTS	
				Obj 520 PERSONNEL BENEFITS	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
1,771				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
4,225				Det 4110 PROFESSIONAL SERVICES	
15,160				Det 4810 REPAIRS AND MAINTENANCE	
1,142				Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
	119,889	698,415	6,328,606	Det 5500 OPERATING TRANSFER OUT	
	120,378	137,759	219,563	Det 5520 OTHER INTERFUND TRANSFER	1,407,000
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
				Det 6120 LAND IMPROVEMENTS	
		100,000	100,000	Det 6220 BUILDING IMPROVEMENTS	
162,724	172,684	167,558		Det 6310 OTHER IMPROVEMENTS	
315				Det 6320 PARK FACILITIES/EQUIPMEN	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 580 DEBT SERVICE:INTEREST/REL	
	143			Det 8400 BOND ISSUANCE EXPENSE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9510 INTERFUND EQUIPMENT RENT	
				Det 9710 INTERFUND REPAIR & MAINT	
				Det 9810 INTERFUND SHOP LABOR	
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185,338	413,093	1,103,732	6,648,169	Dpt 0065 CAPITAL IMPROVEMENTS	1,407,000
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185,338	413,093	1,103,732	6,648,169	Fnd 341 CAPITAL IMPROVEMENTS	1,407,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 342 DISTRESSED COUNTY PUBLIC FA	
				Dpt 0085 DISTRESSED COUNTY PUBLIC F	
				Obj 530 SUPPLIES	
72		500		Det 3110 OFFICE SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
2,575	628			Det 4110 PROFESSIONAL SERVICES	
				Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
2,193,618	1,341,343	4,683,858	4,306,075	Det 5200 INTERGOVT PMT FROM FED/S	4,306,075
		629,809		Det 5518 INTRFD TSFR DEBT SERVICE	
625,929	625,609		628,289	Det 5520 OTHER INTERFUND TRANSFER	628,289
				Obj 560 CAPITAL OUTLAYS	
				Det 6120 LAND IMPROVEMENTS	
				Det 6310 OTHER IMPROVEMENTS	
				Obj 580 DEBT SERVICE:INTEREST/REL	
1,619	607			Det 8400 BOND ISSUANCE EXPENSE	
2,823,813	1,968,186	5,314,167	4,934,364	Dpt 0085 DISTRESSED COUNTY PUBLIC F	4,934,364
2,823,813	1,968,186	5,314,167	4,934,364	Fnd 342 DISTRESSED COUNTY PUBLIC FA	4,934,364
				Fnd 352 PARK IMPROVEMENT FUND	
				Dpt 0066 PARK ACQUISITION	
				Obj 510 SALARIES AND WAGES	
		13,207	13,436	Det 1100 SALARIES AND WAGES	13,706
				Obj 520 PERSONNEL BENEFITS	
		1,010	1,022	Det 2100 SOCIAL SECURITY	1,043
				Det 2115 PERSONNEL BENEFITS	
		185	190	Det 2200 RETIREMENT	190
		88	73	Det 2300 LABOR AND INDUSTRIES	73
		1,988	1,397	Det 2400 MEDICAL	1,397
		244	268	Det 2500 DENTAL	268
		9	9	Det 2600 LIFE INSURANCE	9
		49	49	Det 2700 VISION	49
		37	37	Det 2900 UNEMPLOYMENT COMPENSATIO	37
				Obj 530 SUPPLIES	
778				Det 3120 OPERATING SUPPLIES	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 352 PARK IMPROVEMENT FUND	
				Dpt 0066 PARK ACQUISITION	
				Obj 530 SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUI	
				Obj 540 OTHER SERVICES AND CHARGE	
277,393	36,670	81,074	55,850	Det 4110 PROFESSIONAL SERVICES	55,850
9,096		10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000
10,138	10,523	6,750		Det 4910 MISCELLANEOUS	
31	2,400			Det 4911 PRINTING	
				Obj 560 CAPITAL OUTLAYS	
	5,000	1,100,910	1,100,910	Det 6110 LAND ACQUISITIONS	
6,261		31,000	10,000	Det 6120 LAND IMPROVEMENTS	10,000
				Det 6190 FAIR PROPERTY	
100	189,386	461,905	397,646	Det 6310 OTHER IMPROVEMENTS	397,646
				Det 6320 PARK FACILITIES/EQUIPMEN	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8200 INTEREST ON INTERFUND DE	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9710 INTERFUND REPAIR & MAINT	
				Det 9810 INTERFUND SHOP LABOR	
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303,797	243,979	1,708,456	1,590,887	Dpt 0066 PARK ACQUISITION	490,268
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303,797	243,979	1,708,456	1,590,887	Fnd 352 PARK IMPROVEMENT FUND	490,268
				Fnd 357 PUBLIC WORKS BUILDING	
				Dpt 0067 PUBLIC WORKS BUILDING	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 357 PUBLIC WORKS BUILDING	
				Dpt 0067 PUBLIC WORKS BUILDING	
				Obj 520 PERSONNEL BENEFITS	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATIO	
				Obj 530 SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGE	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4410 ADVERTISING	
				Det 4810 REPAIRS AND MAINTENANCE	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5300 EXTERNAL TAXES AND OP AS	
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	
				Det 9510 INTERFUND EQUIPMENT RENT	
				Det 9810 INTERFUND SHOP LABOR	
				Dpt 0067 PUBLIC WORKS BUILDING	
				Fnd 357 PUBLIC WORKS BUILDING	
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 500 RECLASS AND COST ALLOCATI	
63,350	63,350			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
753,150	792,444	826,042	885,399	Det 1100 SALARIES AND WAGES	888,894
110,536	156,802	92,910	103,101	Det 1190 LEAVE SALARIES	103,534
45,214	55,351	49,500	68,333	Det 1300 OVERTIME	72,340
				Det 1500 PREMIUM PAY (SHIFT)	
				Obj 520 PERSONNEL BENEFITS	
69,570	73,104	69,792	76,207	Det 2100 SOCIAL SECURITY	76,423

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 520 PERSONNEL BENEFITS	
11,727	11,827	12,141	13,207	Det 2200 RETIREMENT	13,207
23,950	38,089	42,970	38,108	Det 2300 LABOR AND INDUSTRIES	38,108
103,672	123,586	130,510	176,983	Det 2400 MEDICAL	176,983
22,372	23,071	24,896	26,365	Det 2500 DENTAL	26,365
693	694	727	818	Det 2600 LIFE INSURANCE	818
				Det 2620 DISABILITY INSURANCE	
4,153	4,231	4,321	4,842	Det 2700 VISION	4,842
6,114	19	3,139	6,680	Det 2900 UNEMPLOYMENT COMPENSATIO	6,680
				Obj 530 SUPPLIES	
91,198	90,876	97,000	88,500	Det 3120 OPERATING SUPPLIES	88,500
11,412	13,270	16,000	20,000	Det 3200 FUEL	20,000
23,311	38,447	47,700	39,900	Det 3510 SMALL TOOLS & MINOR EQUI	39,900
				Obj 540 OTHER SERVICES AND CHARGE	
75,137	41,552	173,000	127,600	Det 4110 PROFESSIONAL SERVICES	127,600
				Det 4129 ENGINEERING CONSULTING	
12,286	14,528	11,650	12,330	Det 4230 COMMUNICATIONS	12,330
3,294	4,357	8,250	8,150	Det 4310 TRAVEL	8,150
			200	Det 4361 MEALS	200
6,676	5,056	9,200	9,100	Det 4410 ADVERTISING	9,100
5,434	9,890	12,500	12,500	Det 4510 RENTALS	12,500
4,172,723	4,399,185	4,805,450	5,043,390	Det 4700 UTILITIES	5,043,390
				Det 4711 SEWER	
				Det 4713 WATER	
				Det 4714 ELECTRICITY	
90,054	90,574	111,000	107,000	Det 4810 REPAIRS AND MAINTENANCE	107,000
15,195	14,921	19,500	25,565	Det 4910 MISCELLANEOUS	25,565
				Det 4930 DUES/SUBSCRIPTIONS/MEMBE	
				Det 4931 REGISTRATION	
6,296	8,184	6,000	8,500	Det 4980 TRANSACTION FEE-CR/DEBIT	8,500
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5100 INTERGOVT PROFESSIONAL S	
70,355	73,173	71,418	75,509	Det 5300 EXTERNAL TAXES AND OP AS	75,509
2,100	395			Det 5500 OPERATING TRANSFER OUT	
				Det 5510 INTRFD TSFR PUBLIC HEALT	
				Obj 560 CAPITAL OUTLAYS	
		20,000	20,000	Det 6110 LAND ACQUISITIONS	20,000

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 560 CAPITAL OUTLAYS	
				Det 6210 BUILDINGS AND STRUCTURES	
		20,000	20,000	Det 6310 OTHER IMPROVEMENTS	20,000
				Det 6410 EQUIPMENT > \$5,000	
		95,000	1,420,000	Det 6411 EQUIPMENT > \$5000	1,420,000
				Obj 570 DEBT SERVICE: PRINCIPAL	
		760,000	775,000	Det 7100 PRINCIPAL	775,000
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8200 INTEREST ON INTERFUND DE	
				Det 8210 WARRANT INTEREST	
470,300	391,738	319,563	303,540	Det 8300 INTEREST	303,540
				Obj 590 INTERFUND PAYMENTS FOR SE	
				Det 9110 INTERFUND PMTS FOR SERVI	300,000
				Det 9210 INTERFUND COMMUNICATIONS	
1,125	1,059	4,500	15,600	Det 9310 INTERFUND PARTS & MATERI	15,600
56,801	124,634	273,495	205,493	Det 9510 INTERFUND EQUIPMENT RENT	205,493
4,785	14,122	5,000	10,000	Det 9520 OTHER OPERATING RENTS AN	10,000
				Det 9610 INTERFUND INSURANCE SERV	30,000
22,824	22,336	27,900	25,200	Det 9810 INTERFUND SHOP LABOR	25,200
				Det 9830 INTERFUND LABOR	
88,803	92,570	92,650	100,975	Det 9920 OTHER INTERFUND SVCS & C	100,975
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6,716,338	7,132,783	8,578,724	10,204,095	Dpt 0068 SOLID WASTE	10,212,246
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6,716,338	7,132,783	8,578,724	10,204,095	Fnd 401 SOLID WASTE	10,212,246
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 500 RECLASS AND COST ALLOCATI	
49,750	65,724			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
119,720	133,411	175,865	239,741	Det 1100 SALARIES AND WAGES	240,609
8,658	16,733	7,552	8,405	Det 1190 LEAVE SALARIES	8,405
2,994	2,365	6,700	3,000	Det 1300 OVERTIME	3,000
				Obj 520 PERSONNEL BENEFITS	
10,038	11,152	16,362	45,824	Det 2100 SOCIAL SECURITY	45,894

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 520 PERSONNEL BENEFITS	
1,768	1,772	2,684	1,603	Det 2200 RETIREMENT	1,603
2,010	2,816	4,422	860	Det 2300 LABOR AND INDUSTRIES	860
10,227	13,133	19,836	13,649	Det 2400 MEDICAL	13,649
2,791	3,571	4,137	2,831	Det 2500 DENTAL	2,831
85	106	129	79	Det 2600 LIFE INSURANCE	79
514	650	893	519	Det 2700 VISION	519
	50	847	302	Det 2900 UNEMPLOYMENT COMPENSATIO	302
				Obj 530 SUPPLIES	
7,534	8,551	1,000	79,667	Det 3120 OPERATING SUPPLIES	79,667
3,170	3,645	3,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUI	1,000
				Obj 540 OTHER SERVICES AND CHARGE	
96,993	58,472	131,000	390,000	Det 4110 PROFESSIONAL SERVICES	390,000
	4,595		88,500	Det 4129 ENGINEERING CONSULTING	88,500
298	471			Det 4230 COMMUNICATIONS	
458	351	500		Det 4310 TRAVEL	
	872			Det 4410 ADVERTISING	
	684			Det 4510 RENTALS	
				Det 4700 UTILITIES	
2,069	133		25,000	Det 4810 REPAIRS AND MAINTENANCE	25,000
1,911	2,412	1,500		Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/T	
		90,300	250,000	Det 5100 INTERGOVT PROFESSIONAL S	250,000
13,324	789	14,566	261,984	Det 5500 OPERATING TRANSFER OUT	361,303
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
		421,150	52,000	Det 6310 OTHER IMPROVEMENTS	52,000
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SE	
27,432	34,125	26,000	115,000	Det 9110 INTERFUND PMTS FOR SERVI	115,000
347	405	68,000	30,000	Det 9310 INTERFUND PARTS & MATERI	30,000
3,093	3,141	68,000	107,667	Det 9510 INTERFUND EQUIPMENT RENT	107,667
1,595	4,707		4,000	Det 9520 OTHER OPERATING RENTS AN	4,000
741	97	1,500		Det 9810 INTERFUND SHOP LABOR	
				Det 9920 OTHER INTERFUND SVCS & C	
-----	-----	-----	-----	Dpt 0071 DRAINAGE UTILITY	-----
367,521	374,931	1,065,943	1,721,631		1,821,888

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
367,521	374,931	1,065,943	1,721,631	Fnd 402 DRAINAGE UTILITY	1,821,888
				Fnd 501 EQUIPMENT RENTAL AND REVOLV	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 500 RECLASS AND COST ALLOCATI	
672,721	676,520			Det 0100 DEPRECIATION	
				Det 0310 INVENTORY PHYSICAL ADJUS	
65-	209			Det 031A BCS INVENTORY PHYSICAL A	
				Det 031B BIRD INVENTORY PHYSICAL	
	306-			Det 031C BYCS INVENTORY PHYSICAL	
				Det 031E CCS INVENTORY PHYSICAL A	
				Det 031F EXPL INVENTORY PHYSICAL	
5,253	6,358			Det 031G MECH INVENTORY PHYSICAL	
				Det 031H PBUR INVENTORY PHYSICAL	
401,341-	1,746,118-			Det 031I PBUT INVENTORY PHYSICAL	
	1,112,327-			Det 031J PEAG INVENTORY PHYSICAL	
				Det 031K PMAR INVENTORY PHYSICAL	
	1,076,190-			Det 031L PUPS INVENTORY PHYSICAL	
				Det 031M PDUK INVENTORY PHYSICAL	
	989			Det 031N FBCS INVENTORY PHYSICAL	
	473-			Det 031P FCCS INVENTORY PHYSICAL	
	4,159			Det 031Q FCOR INVENTORY PHYSICAL	
	36			Det 031R SIGN INVENTORY PHYSICAL	
	2,348			Det 031S PGIB INVENTORY PHYSICAL	
992	1,403			Det 031T TIRE INVENTORY PHYSICAL	
				Obj 510 SALARIES AND WAGES	
425,291	395,714	436,709	467,001	Det 1100 SALARIES AND WAGES	469,608
58,387	104,978	57,669	58,686	Det 1190 LEAVE SALARIES	59,041
19,270	15,498	24,100	16,350	Det 1300 OVERTIME	16,350
2,520	2,520	2,700	2,700	Det 1500 PREMIUM PAY (SHIFT)	2,700
				Obj 520 PERSONNEL BENEFITS	
38,680	36,623	38,302	45,811	Det 2100 SOCIAL SECURITY	46,100
7,091	6,372	6,766	6,896	Det 2200 RETIREMENT	6,896
16,098	22,892	26,789	20,401	Det 2300 LABOR AND INDUSTRIES	20,401
49,980	47,396	57,749	71,437	Det 2400 MEDICAL	71,437
12,272	11,406	12,738	12,294	Det 2500 DENTAL	12,294
383	348	377	384	Det 2600 LIFE INSURANCE	384
2,284	2,090	2,211	2,257	Det 2700 VISION	2,257
			650	Det 2820 UNIFORMS AND CLEANING	650
622		1,485	5,446	Det 2900 UNEMPLOYMENT COMPENSATIO	5,446

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 501	EQUIPMENT RENTAL AND REVOLV
				Dpt 0069	EQUIPMENT RENTAL
				Obj 530	SUPPLIES
207,772	216,707	261,250	235,000	Det 3120	OPERATING SUPPLIES 235,000
4,800	8,159	8,000	9,000	Det 3200	FUEL 9,000
9,794	17,548	2,000	2,000	Det 3400	INVENTORY PURCHASED 2,000
		632,636	613,882	Det 3410	COST OF SALES 613,882
147,412	254,683			Det 341A	COST OF SALES-BCS
360				Det 341B	COST OF SALES-BIRD
	25,973			Det 341C	COST OF SALES-BYCS
				Det 341E	COST OF SALES-CCS
185	75			Det 341F	COST OF SALES-EXPL
70,174	66,581			Det 341G	COST OF SALES-MECH
6,574	462			Det 341H	COST OF SALES-PBUR
110,313	128,562			Det 341I	COST OF SALES-PBUT
42,159	75,913			Det 341J	COST OF SALES-PEAG
732				Det 341K	COST OF SALES-PMAR
532	2,207			Det 341L	COST OF SALES-PUPS
17,628	22,283			Det 341M	COST OF SALES-PDUK
128,357	152,335	153,779	185,000	Det 341N	COST OF SALES-FBCS 185,000
34,949	47,059	46,134	55,500	Det 341P	COST OF SALES-FCCS 55,500
94,682	114,434	107,645	129,500	Det 341Q	COST OF SALES-FCOR 129,500
124,309	120,346			Det 341R	COST OF SALES-SIGN
18,325	27,450			Det 341T	COST OF SALES-TIRES
13,293	11,955	33,500	15,000	Det 3510	SMALL TOOLS & MINOR EQUI 15,000
				Obj 540	OTHER SERVICES AND CHARGE
626,774	8,097	2,000	352,300	Det 4110	PROFESSIONAL SERVICES 352,300
				Det 4129	ENGINEERING CONSULTING
13,012	15,021	12,500	13,300	Det 4230	COMMUNICATIONS 13,300
485-			200	Det 4232	RADIO/COMMUNICATIONS 200
842	90	1,500	3,500	Det 4310	TRAVEL 3,500
3,711	1,870	1,100	1,800	Det 4410	ADVERTISING 1,800
20,553	10,782	8,000	14,500	Det 4510	RENTALS 14,500
2,507				Det 4610	INSURANCE
21,805	19,900	25,500	25,500	Det 4700	UTILITIES 25,500
117,852	110,077	134,000	154,850	Det 4810	REPAIRS AND MAINTENANCE 154,850
21,418	11,663	9,500	9,500	Det 4910	MISCELLANEOUS 9,500
				Obj 550	INTERGOVT/INTERFUND SVC/T
276	124	300	200	Det 5300	EXTERNAL TAXES AND OP AS 200

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 501 EQUIPMENT RENTAL AND REVOLV	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 560 CAPITAL OUTLAYS	
				Det 6210 BUILDINGS AND STRUCTURES	
				Det 6310 OTHER IMPROVEMENTS	
				Det 6410 EQUIPMENT > \$5,000	
	14,346	757,000	1,010,703	Det 6411 EQUIPMENT > \$5000	1,010,703
				Obj 590 INTERFUND PAYMENTS FOR SE	
159,475	280,740	200,000	200,000	Det 9110 INTERFUND PMTS FOR SERVI	200,000
385,282	446,794	449,100	552,750	Det 9310 INTERFUND PARTS & MATERI	552,750
72,793	43,945	58,962	37,887	Det 9510 INTERFUND EQUIPMENT RENT	37,887
	2,726		5,405	Det 9610 INTERFUND INSURANCE SERV	5,405
385,899	377,100	445,200	454,200	Det 9810 INTERFUND SHOP LABOR	454,200
				Det 9811 REPLACEMENT CONTRIBUTION	
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3,774,499	38,449	4,017,201	4,791,790	Dpt 0069 EQUIPMENT RENTAL	4,795,041
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3,774,499	38,449	4,017,201	4,791,790	Fnd 501 EQUIPMENT RENTAL AND REVOLV	4,795,041
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 510 SALARIES AND WAGES	
219,056	208,386	199,713	204,858	Det 1100 SALARIES AND WAGES	210,452
	9,778			Det 1190 LEAVE SALARIES	
669		2,000	2,000	Det 1200 PART TIME SALARIES	2,010
489	27	500	500	Det 1300 OVERTIME	500
				Obj 520 PERSONNEL BENEFITS	
16,797	15,688	14,979	15,256	Det 2100 SOCIAL SECURITY	15,808
3,147	2,831	2,796	2,888	Det 2200 RETIREMENT	2,918
1,025	1,223	1,248	1,030	Det 2300 LABOR AND INDUSTRIES	1,030
18,798	20,149	18,874	21,776	Det 2400 MEDICAL	23,352
732,232	54,805	4,053	3,749	Det 2500 DENTAL	3,423
141	129	122	111	Det 2600 LIFE INSURANCE	91
808	820	703	689	Det 2700 VISION	602
			1,057	Det 2900 UNEMPLOYMENT COMPENSATIO	1,057
				Obj 530 SUPPLIES	
1,931	1,230	1,600	1,600	Det 3110 OFFICE SUPPLIES	1,600
	5,112	3,500	3,500	Det 3111 SPECIAL PROJECT SUPPLIES	3,500
6,896	6,150	3,500	3,500	Det 3120 OPERATING SUPPLIES	3,500
	4,606	3,500	3,500	Det 3123 MEDICAL SUPPLIES	3,500

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				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 540 OTHER SERVICES AND CHARGE	
	3,823,855	4,495,174	5,230,695	Det 4105 COUNTY CLAIMS PAYMENTS	5,230,695
	190,661	175,880	207,538	Det 4106 RETIREE CLAIMS PAYMENTS(207,538
	82,040	106,540	124,651	Det 4107 LEOFF1 RETIREE & SPOUSE	124,651
	10,758	54,510	64,619	Det 4108 COBRA CLAIMS/ADMIN FEES	64,619
46,353-	747,038	225,000	225,000	Det 4110 PROFESSIONAL SERVICES	225,000
9,329-	3,295-	500,000	500,000	Det 4115 PROF SVCS / ROADS	500,000
	610,127	627,530	634,715	Det 4122 PROFESSIONAL SVCS-OTHER	634,715
				Det 4140 PROF SVCS / SOLID WASTE	
	1,220	1,000	1,000	Det 4210 TELEPHONE	1,000
		750		Det 4220 POSTAGE	
898	3,575	5,500	5,500	Det 4310 TRAVEL	5,500
	1,843	1,000	1,000	Det 4420 PUBLICATIONS	1,000
321,790	521,393	450,750	705,457	Det 4610 INSURANCE	705,457
22,440	525			Det 4910 MISCELLANEOUS	
21,776	39,790	46,000	46,000	Det 4920 EDUCATION/TRAINING	46,000
23,609	7,067	400,000	400,000	Det 4924 ROADS CLAIM SETTLEMENTS	400,000
152,678	38,319	250,000	250,000	Det 4925 GEN FUND CLAIM SETTLEMEN	250,000
	2,194			Det 4929 SOLID WASTE CLAIM SETTLE	
	5,910	6,000	6,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBE	6,000
		2,000	2,000	Det 4970 INSTRUCTORS	2,000
		5,000	5,000	Det 4973 PREMIUMS	5,000
				Obj 550 INTERGOVT/INTERFUND SVC/T	
				Det 5500 OPERATING TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
				Det 6413 EQUIPMENT COURTS > \$5,00	
				Obj 580 DEBT SERVICE:INTEREST/REL	
				Det 8210 WARRANT INTEREST	
				Obj 590 INTERFUND PAYMENTS FOR SE	
35,443	46,123	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVI	21,000
				Det 9310 INTERFUND PARTS & MATERI	
				Det 9810 INTERFUND SHOP LABOR	
1,524,944	6,460,074	7,630,722	8,696,189	Dpt 0070 INSURANCE SERVICES	8,703,518
1,524,944	6,460,074	7,630,722	8,696,189	Fnd 503 INSURANCE SERVICES	8,703,518

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET	
				Fnd 504	CENTRAL SERVICES FUND	
				Dpt 0093	CENTRAL SERVICES	
				Obj 510	SALARIES AND WAGES	
		1,335,992	1,375,995	Det 1100	SALARIES AND WAGES	1,548,469
		14,653	49,411	Det 1200	PART TIME SALARIES	64,111
		10,000	11,000	Det 1300	OVERTIME	11,000
				Obj 520	PERSONNEL BENEFITS	
		104,082	104,708	Det 2100	SOCIAL SECURITY	122,290
		18,847	19,401	Det 2200	RETIREMENT	21,549
		10,043	8,899	Det 2300	LABOR AND INDUSTRIES	9,343
		145,708	191,209	Det 2400	MEDICAL	236,417
		27,041	28,386	Det 2500	DENTAL	29,966
		815	862	Det 2600	LIFE INSURANCE	830
		5,040	5,217	Det 2700	VISION	5,295
		3,788	8,154	Det 2900	UNEMPLOYMENT COMPENSATIO	9,056
				Obj 530	SUPPLIES	
		4,500	5,500	Det 3110	OFFICE SUPPLIES	5,500
		54,140	54,900	Det 3120	OPERATING SUPPLIES	54,900
		57,692	180,292	Det 3130	SOFTWARE SUPPLIES	796,792
		607,149	893,700	Det 3510	SMALL TOOLS & MINOR EQUI	893,700
				Det 3516	IS REPLACEABLE MINOR EQU	
				Obj 540	OTHER SERVICES AND CHARGE	
		367,700	477,310	Det 4110	PROFESSIONAL SERVICES	1,159,310
		52,378	64,260	Det 4210	TELEPHONE	64,260
		4,800	4,100	Det 4220	POSTAGE	156,596
		24,755	28,200	Det 4310	TRAVEL	28,200
		53,800	50,500	Det 4510	RENTALS	57,200
		846,173	1,005,405	Det 4810	REPAIRS AND MAINTENANCE	1,005,405
		42,419	14,000	Det 4910	MISCELLANEOUS	14,000
		64,000	53,575	Det 4920	EDUCATION/TRAINING	53,575
				Obj 560	CAPITAL OUTLAYS	
		187,200	193,000	Det 6411	EQUIPMENT > \$5000	193,000
				Obj 590	INTERFUND PAYMENTS FOR SE	
			2,643	Det 9310	INTERFUND PARTS & MATERI	2,643
		5,286	687	Det 9510	INTERFUND EQUIPMENT RENT	687

		4,048,001	4,831,314	Dpt 0093	CENTRAL SERVICES	6,544,094

		4,048,001	4,831,314	Fnd 504	CENTRAL SERVICES FUND	6,544,094

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2002 EXPENDITURE	2003 EXPENDITURE	2004 BUDGET AS MODIFIED	2005 BUDGET REQUEST	DESCRIPTION	2005 EXPENSE BUDGET
				Fnd 505 UNEMPLOYMENT COMPENSATION F	
				Dpt 0094 UNEMPLOYMENT COMPENSATION	
				Obj 540 OTHER SERVICES AND CHARGE	
		160,000	150,000	Det 4102 UNEMPL COMP CLAIMS PAYM	150,000
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		160,000	150,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	150,000
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		160,000	150,000	Fnd 505 UNEMPLOYMENT COMPENSATION F	150,000
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51,654,062	64,326,007	88,903,283	93,447,750	Report Final Totals	86,848,487
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