

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 510 SALARIES AND WAGES	
1,954,500	2,011,048	2,151,980	2,197,663	Det 1100 SALARIES AND WAGES	2,230,672
			5,000	Det 1200 PART TIME SALARIES	5,000
358	219	2,200	2,200	Det 1300 OVERTIME	2,200
				Obj 520 PERSONNEL BENEFITS	
151,565	149,654	169,149	164,765	Det 2100 SOCIAL SECURITY	167,290
25,629	27,475	30,482	66,358	Det 2200 RETIREMENT	67,371
55,199	50,233	68,705	58,385	Det 2300 LABOR AND INDUSTRIES	58,687
237,135	255,553	330,477	362,785	Det 2400 MEDICAL	373,642
49,766	44,797	49,924	46,630	Det 2500 DENTAL	47,657
1,545	1,456	1,547	1,231	Det 2600 LIFE INSURANCE	1,259
9,321	8,829	9,088	7,899	Det 2700 VISION	8,071
2,199	6,632	15,068	12,054	Det 2900 UNEMPLOYMENT COMPENSATION	12,318
				Obj 530 SUPPLIES	
19,719	21,237	30,918	28,800	Det 3110 OFFICE SUPPLIES	28,800
32,844	43,938	44,150	50,050	Det 3123 MEDICAL SUPPLIES	50,050
7,612	11,965	14,000	17,000	Det 3161 LABORATORY SUPPLIES	17,000
1,118	1,150	1,500	1,500	Det 3162 STD CLINIC SUPPLIES	1,500
744,288	761,358	100,000	110,000	Det 3164 IMMUNIZATION SUPPLIES	110,000
6,918	4,543	7,000	8,000	Det 3165 T.B. SUPPLIES & DRUGS	8,000
790	654	1,600	1,000	Det 3166 X-RAY SUPPLIES	1,000
580	3,323	4,000	4,000	Det 3167 DENTAL SUPPLIES	4,000
5,361	4,027	6,800	6,000	Det 3168 ENVIRONMENTAL HEALTH SUPPLIES	6,000
52,879	12,556	28,448	21,948	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	21,948
				Obj 540 OTHER SERVICES AND CHARGES	
132,521	206,746	225,000	154,850	Det 4110 PROFESSIONAL SERVICES	154,850
4,907	4,776	4,100	3,200	Det 4163 COMMUNICABLE DISEASE TESTS	3,200
			2,000	Det 4164 DCFS/CPS SERVICES	2,000
2,585	2,866	3,280	3,830	Det 4210 TELEPHONE	3,830
7,606	7,988		600	Det 4220 POSTAGE	600
6,476	6,181	10,135	13,365	Det 4360 MILEAGE/FARES	13,365
2,143	1,855	4,100	5,060	Det 4361 MEALS	5,060
5,591	2,928	8,375	11,625	Det 4362 LODGING	11,625

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FISCAL YEAR 2006

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				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 540 OTHER SERVICES AND CHARGES	
28,648	35,629	27,275	20,000	Det 4410 ADVERTISING	20,000
6,208	1,560	400	12,000	Det 4510 RENTALS	12,000
4,273	600	6,100	2,800	Det 4810 REPAIRS AND MAINTENANCE	2,800
11,941	10,459	65,860	57,700	Det 4910 MISCELLANEOUS	57,700
11,148	8,206	18,000	18,250	Det 4911 PRINTING	18,250
8,966	6,952	26,088	18,420	Det 4920 EDUCATION/TRAINING	18,420
8,199	8,002	13,110	12,160	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	12,160
				Obj 560 CAPITAL OUTLAYS	
	33,492	10,000		Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	256			Det 9310 INTERFUND PARTS & MATERIALS	
18,998	22,239	17,454	20,363	Det 9510 INTERFUND EQUIPMENT RENTAL	20,363
14,449	18,080	13,300	20,000	Det 9610 INTERFUND INSURANCE SERVICES	20,000
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3,633,984	3,799,464	3,519,613	3,549,491	Dpt 0040 PUBLIC HEALTH	3,598,688
				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 510 SALARIES AND WAGES	
4,637	759	4,000	4,000	Det 1100 SALARIES AND WAGES	4,000
988	231	1,000	1,000	Det 1200 PART TIME SALARIES	1,000
153				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
449	73	383	383	Det 2100 SOCIAL SECURITY	383
70	13	60	60	Det 2200 RETIREMENT	60
344	59	250	250	Det 2300 LABOR AND INDUSTRIES	250
902	450	1,250	1,250	Det 2400 MEDICAL	1,250
170	63	250	250	Det 2500 DENTAL	250
5	1	5	5	Det 2600 LIFE INSURANCE	5
30	6	30	30	Det 2700 VISION	30
	5	20	20	Det 2900 UNEMPLOYMENT COMPENSATION	20

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FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 530 SUPPLIES	
5,900	14,608	5,000	17,050	Det 3120 OPERATING SUPPLIES	17,050
				Obj 540 OTHER SERVICES AND CHARGES	
33,920	5,592			Det 4810 REPAIRS AND MAINTENANCE	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
79,939		14,452	14,452	Det 5500 TRANSFER OUT	150,000
				Obj 560 CAPITAL OUTLAYS	
4,377	48,000	120,000	120,000	Det 6310 OTHER IMPROVEMENTS	120,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
673	417	750		Det 9110 INTERFUND PMTS FOR SERVICE	
	268		750	Det 9910 INTERFUND PAYMENT TO ROAD FUN	750
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132,556	70,545	147,450	159,500	Dpt 0041 SPECIAL PATHS FUND	295,048
				Fnd 105 EMERGENCY MANAGEMENT	
				Dpt 0042 EMERGENCY MANAGEMENT	
				Obj 510 SALARIES AND WAGES	
307,428	342,217	440,987	307,511	Det 1100 SALARIES AND WAGES	307,511
169	1,653	2,010	2,000	Det 1200 PART TIME SALARIES	2,000
30,057	15,153	18,090	18,500	Det 1300 OVERTIME	18,500
				Obj 520 PERSONNEL BENEFITS	
25,910	27,498	51,895	23,525	Det 2100 SOCIAL SECURITY	23,525
4,583	4,979	5,034	9,441	Det 2200 RETIREMENT	9,441
12,570	11,784	12,056	11,770	Det 2300 LABOR AND INDUSTRIES	11,770
37,896	43,954	55,103	53,109	Det 2400 MEDICAL	53,109
7,498	7,342	7,824	6,162	Det 2500 DENTAL	6,162
224	239	210	161	Det 2600 LIFE INSURANCE	161
1,374	1,426	1,376	1,032	Det 2700 VISION	1,032
1,000	1,000	1,000	1,000	Det 2820 UNIFORMS AND CLEANING	1,000
	1,065	2,284	1,910	Det 2900 UNEMPLOYMENT COMPENSATION	1,910

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FISCAL YEAR 2006

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				Fnd 105 EMERGENCY MANAGEMENT	
				Dpt 0042 EMERGENCY MANAGEMENT	
				Obj 530 SUPPLIES	
4,051	4,394	7,200	4,000	Det 3110 OFFICE SUPPLIES	4,000
5,790	9,925	7,910	5,789	Det 3120 OPERATING SUPPLIES	5,789
8,292	6,111	137,500	5,250	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	5,250
				Obj 540 OTHER SERVICES AND CHARGES	
37,916	19,000	42,482	500	Det 4110 PROFESSIONAL SERVICES	500
6,737	5,051	5,850	6,350	Det 4210 TELEPHONE	6,350
419	1,126			Det 4220 POSTAGE	
			500	Det 4232 RADIO/COMMUNICATIONS	500
3,121	7,764	12,800	3,675	Det 4310 TRAVEL	3,675
1,155	777	2,000	1,250	Det 4410 ADVERTISING	1,250
2,340	3,520	3,000	2,800	Det 4510 RENTALS	2,800
11,150	8,033	4,800	4,150	Det 4810 REPAIRS AND MAINTENANCE	4,150
4,763	3,522	3,350	3,500	Det 4910 MISCELLANEOUS	3,500
2,563				Det 4911 PRINTING	
2,107	5,412	40,527	3,300	Det 4920 EDUCATION/TRAINING	3,300
69	3,742	108,122	450	Det 4922 TRAINING	450
				Obj 560 CAPITAL OUTLAYS	
8,577				Det 6310 OTHER IMPROVEMENTS	
2,897				Det 6410 EQUIPMENT > \$5,000	
	10,671	241,277		Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
33,907		44,487	42,708	Det 9110 INTERFUND PMTS FOR SERVICE	42,708
	16,978			Det 9310 INTERFUND PARTS & MATERIALS	
46,591	48,624	56,741	58,288	Det 9510 INTERFUND EQUIPMENT RENTAL	58,288
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611,152	612,959	1,315,915	578,631	Dpt 0042 EMERGENCY MANAGEMENT	578,631
				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 510 SALARIES AND WAGES	
88,665	25,775	58,690	62,130	Det 1100 SALARIES AND WAGES	73,686
13,825	25,714	23,548	30,548	Det 1200 PART TIME SALARIES	30,548

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FISCAL YEAR 2006

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				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 510 SALARIES AND WAGES	
6,506	1,717	7,000		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
8,338	4,000	6,291	4,644	Det 2100 SOCIAL SECURITY	5,576
1,174	371	810	1,907	Det 2200 RETIREMENT	2,262
4,703	3,381	2,437	2,688	Det 2300 LABOR AND INDUSTRIES	628
10,771	6,044	16,803	12,307	Det 2400 MEDICAL	14,785
2,067	970	2,049	2,054	Det 2500 DENTAL	1,127
65	30	62	49	Det 2600 LIFE INSURANCE	49
376	188	369	344	Det 2700 VISION	344
	237	887	887	Det 2900 UNEMPLOYMENT COMPENSATION	887
				Obj 530 SUPPLIES	
1,529	2,387	2,000	2,000	Det 3110 OFFICE SUPPLIES	2,000
39,017	39,228	38,000	34,000	Det 3120 OPERATING SUPPLIES	34,000
				Obj 540 OTHER SERVICES AND CHARGES	
71,729	118,684	127,500	132,500	Det 4110 PROFESSIONAL SERVICES	132,500
2,790	3,341	2,300	2,300	Det 4210 TELEPHONE	2,300
1,082	2,881			Det 4220 POSTAGE	
	1,506	600	200	Det 4310 TRAVEL	200
17,480	26,100	22,700	22,700	Det 4410 ADVERTISING	22,700
12,164	18,972	15,500	15,500	Det 4510 RENTALS	15,500
30,977	28,905	30,000	30,000	Det 4700 UTILITIES	30,000
3,288	8,208	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
1,422	266	2,000	1,000	Det 4910 MISCELLANEOUS	1,000
5,397	4,345	6,000	3,544	Det 4911 PRINTING	3,544
26,238	27,181	30,000	30,000	Det 4973 PREMIUMS	30,000
449	581	500	500	Det 4980 TRANSACTION FEE-CR/DEBIT CARD	500
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
482				Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
14,636	15,115	12,477	19,076	Det 9510 INTERFUND EQUIPMENT RENTAL	19,076

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FISCAL YEAR 2006

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				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
4,052	2,548	7,500	500	Det 9600 INTERFUND INSURANCE SERVICES	5,000

369,221	368,674	420,023	415,378	Dpt 0043 SKAGIT COUNTY FAIR	432,212
				Fnd 107 VETERANS RELIEF	
				Dpt 0044 VETERAN'S RELIEF	
				Obj 540 OTHER SERVICES AND CHARGES	
115,153	117,231	123,400	127,900	Det 4950 VETERANS RELIEF	127,900
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
147	4,785	2,500	2,500	Det 9110 INTERFUND PMTS FOR SERVICE	2,500

115,300	122,017	125,900	130,400	Dpt 0044 VETERAN'S RELIEF	130,400
				Fnd 108 LAW LIBRARY	
				Dpt 0045 LAW LIBRARY	
				Obj 510 SALARIES AND WAGES	
26,605	27,488	32,909	34,083	Det 1100 SALARIES AND WAGES	34,083
398	834	1,005	1,500	Det 1200 PART TIME SALARIES	1,500
				Obj 520 PERSONNEL BENEFITS	
2,066	2,160	2,594	2,547	Det 2100 SOCIAL SECURITY	2,662
362	383	454	1,046	Det 2200 RETIREMENT	1,046
262	213	276	286	Det 2300 LABOR AND INDUSTRIES	315
21	585	9,715	8,400	Det 2400 MEDICAL	8,400
1,119	987	978	1,027	Det 2500 DENTAL	1,027
35	33	28	28	Det 2600 LIFE INSURANCE	28
205	194	172	172	Det 2700 VISION	172
	128	302	244	Det 2900 UNEMPLOYMENT COMPENSATION	244
				Obj 530 SUPPLIES	
2,345	2,143	2,000	1,500	Det 3120 OPERATING SUPPLIES	1,500
5,181	5,730	500	250	Det 3130 SOFTWARE SUPPLIES	250
92	360	200	200	Det 3170 JAIL OPERATING SUPPLIES	200
4,166	1,476	3,000	3,000	Det 3411 CODE BOOKS/MAPS	3,000

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FISCAL YEAR 2006

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				Fnd 108 LAW LIBRARY	
				Dpt 0045 LAW LIBRARY	
				Obj 530 SUPPLIES	
	4,523	3,000	1,500	Det 3511 LIBRARY COMPUTER EQUIP < \$500	1,500
47,882	36,249	1,000	1,000	Det 3515 LIBRARY BOOKS < \$5,000	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
	249	1,500	1,500	Det 4210 TELEPHONE	1,500
1,522	2,051	2,000	3,000	Det 4920 EDUCATION/TRAINING	3,000
	14,940	61,500	58,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	58,000
		500	1,000	Det 4941 VOLUNTEER ACTIVITIES	1,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	288			Det 9310 INTERFUND PARTS & MATERIALS	
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92,260	101,014	123,633	120,283	Dpt 0045 LAW LIBRARY	120,427
				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
130,234	230,330	245,648	156,652	Det 1100 SALARIES AND WAGES	156,652
4,130	13,997	16,279	17,505	Det 1190 LEAVE SALARIES	17,505
3,819	5,306	6,000	4,000	Det 1300 OVERTIME	4,000
				Obj 520 PERSONNEL BENEFITS	
10,608	19,099	25,847	14,441	Det 2100 SOCIAL SECURITY	14,441
1,796	2,532	3,287	5,193	Det 2200 RETIREMENT	5,193
959	1,633	1,630	1,181	Det 2300 LABOR AND INDUSTRIES	1,181
13,590	22,521	36,558	28,843	Det 2400 MEDICAL	28,843
2,678	3,803	5,877	3,800	Det 2500 DENTAL	3,800
82	118	178	97	Det 2600 LIFE INSURANCE	97
490	750	1,078	636	Det 2700 VISION	636
	821	2,000	976	Det 2900 UNEMPLOYMENT COMPENSATION	976
				Obj 530 SUPPLIES	
5,526	4,985	2,500	5,000	Det 3120 OPERATING SUPPLIES	5,000
609	1,137	5,000		Det 3510 SMALL TOOLS & MINOR EQUIPMENT	

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FISCAL YEAR 2006

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				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
838,039	2,089,454	1,227,000	181,000	Det 4110 PROFESSIONAL SERVICES	181,000
10,219	3,475	24,000	26,000	Det 4230 COMMUNICATIONS	26,000
7,827	2,211	5,000	6,000	Det 4310 TRAVEL	6,000
	204	1,500	2,000	Det 4361 MEALS	2,000
5,824	4,577	8,000	8,000	Det 4410 ADVERTISING	8,000
	25			Det 4510 RENTALS	
		500	500	Det 4700 UTILITIES	500
566		23,335	24,000	Det 4810 REPAIRS AND MAINTENANCE	24,000
823	6,733	5,000	7,500	Det 4910 MISCELLANEOUS	7,500
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	6			Det 5300 EXTERNAL TAXES AND OP ASSESSM	
				Obj 560 CAPITAL OUTLAYS	
			235,000	Det 6310 OTHER IMPROVEMENTS	235,000
				Obj 570 DEBT SERVICE: PRINCIPAL	
			200,000	Det 7900 DEBT SERVICE/PRINCIPAL	200,000
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
			7,000	Det 8200 INTEREST ON INTERFUND DEBT	7,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
20,523	12,279	260,000	75,000	Det 9110 INTERFUND PMTS FOR SERVICE	75,000
	7,403	2,000	1,500	Det 9310 INTERFUND PARTS & MATERIALS	1,500
1,372	4,576	8,500	8,000	Det 9510 INTERFUND EQUIPMENT RENTAL	8,000
1,548	2,078	3,950	3,000	Det 9810 INTERFUND SHOP LABOR	3,000
1,061,260	2,440,052	1,920,667	1,022,824	Dpt 0046 RIVER IMPROVEMENT	1,022,824
				Fnd 111 TREASURER'S O & M	
				Dpt 0047 TREASURER'S O & M	
				Obj 540 OTHER SERVICES AND CHARGES	
5,416	6,056			Det 4910 MISCELLANEOUS	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVATN	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	7,415
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	567
				Det 2300 LABOR AND INDUSTRIES	175
				Det 2900 UNEMPLOYMENT COMPENSATION	59
				Obj 530 SUPPLIES	
		250	250	Det 3110 OFFICE SUPPLIES	250
	1,044	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
7,211	10,647	65,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000
2,065		10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000
	9,400			Det 4920 EDUCATION/TRAINING	
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9,276	21,092	77,250	27,250	Dpt 0048 CENTENNIAL DOCUMENT PRESERVATN	35,466
				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 510 SALARIES AND WAGES	
107,662	116,755	120,367	113,130	Det 1100 SALARIES AND WAGES	113,130
3,259				Det 1200 PART TIME SALARIES	
619	5,233	2,000	2,000	Det 1300 OVERTIME	2,000
79,276	191,495	112,578	75,303	Det 1900 ELECTION BOARDS	75,303
				Obj 520 PERSONNEL BENEFITS	
12,065	15,223	11,183	14,568	Det 2100 SOCIAL SECURITY	14,568
1,474	1,689	1,681	3,534	Det 2200 RETIREMENT	3,534
2,867	4,587	3,082	2,221	Det 2300 LABOR AND INDUSTRIES	2,221
16,699	19,076	23,136	25,171	Det 2400 MEDICAL	25,171
3,533	3,235	3,179	3,465	Det 2500 DENTAL	3,465
104	100	84	84	Det 2600 LIFE INSURANCE	84
648	629	559	516	Det 2700 VISION	516
225	1,443	2,191	793	Det 2900 UNEMPLOYMENT COMPENSATION	793

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FISCAL YEAR 2006

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				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 530 SUPPLIES	
15,096	55,834	30,038	10,235	Det 3105 ELECTIONS BALLOT STOCK	10,235
14,061	17,635	21,622	29,901	Det 3108 ABSENTEE SUPPLIES	29,901
5,615	8,559	6,500	6,500	Det 3110 OFFICE SUPPLIES	6,500
2,455	96	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
2,018	3,878			Det 4110 PROFESSIONAL SERVICES	
15,891	39,293	40,900		Det 4190 PROF SVCS - ES & S	
333	412	600	500	Det 4210 TELEPHONE	500
48,748	50,886		82,161	Det 4220 POSTAGE	82,161
5,036	2,674	5,700	2,700	Det 4310 TRAVEL	2,700
1,410	2,489	2,596	3,266	Det 4410 ADVERTISING	3,266
266		200	200	Det 4420 PUBLICATIONS	200
1,345	4,978	4,761	3,750	Det 4510 RENTALS	3,750
2,925	151	3,135	145	Det 4511 EQUIPMENT RENTAL	145
2,883	2,896	4,250	16,611	Det 4810 REPAIRS AND MAINTENANCE	16,611
146	494	750	700	Det 4910 MISCELLANEOUS	700
84,121	238,093	143,949	80,139	Det 4911 PRINTING	80,139
2,738	960	2,500	2,500	Det 4920 EDUCATION/TRAINING	2,500
		500	3,500	Det 4951 VOTER OUTREACH	3,500
				Obj 560 CAPITAL OUTLAYS	
		313,000		Det 6415 EQUIPMENT>\$5,000-HAVA GRANT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	1,506	1,510		Det 9310 INTERFUND PARTS & MATERIALS	
983				Det 9510 INTERFUND EQUIPMENT RENTAL	
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434,498	790,298	864,551	485,593	Dpt 0049 ELECTION SERVICES	485,593
				Fnd 114 PARKS AND RECREATION	
				Dpt 0050 PARKS AND RECREATION	
				Obj 510 SALARIES AND WAGES	
723,424	738,182	766,171	741,351	Det 1100 SALARIES AND WAGES	741,351
651,531	638,120	539,258	526,861	Det 1200 PART TIME SALARIES	526,861

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FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 114	PARKS AND RECREATION
				Dpt 0050	PARKS AND RECREATION
				Obj 510	SALARIES AND WAGES
17,951	13,143	19,227	19,940	Det 1300	OVERTIME 19,940
				Obj 520	PERSONNEL BENEFITS
106,528	105,942	102,175	93,880	Det 2100	SOCIAL SECURITY 93,880
9,434	9,849	9,970	21,498	Det 2200	RETIREMENT 21,498
43,356	33,229	35,044	29,691	Det 2300	LABOR AND INDUSTRIES 29,691
112,860	120,235	149,179	149,996	Det 2400	MEDICAL 149,996
21,830	17,586	18,406	17,735	Det 2500	DENTAL 17,735
671	615	507	502	Det 2600	LIFE INSURANCE 502
4,000	3,610	3,234	3,125	Det 2700	VISION 3,125
22,316	5,855	9,406	3,478	Det 2900	UNEMPLOYMENT COMPENSATION 3,478
				Obj 530	SUPPLIES
5,023	5,714	5,775	5,832	Det 3110	OFFICE SUPPLIES 5,832
134,484	136,364	113,947	117,404	Det 3120	OPERATING SUPPLIES 117,404
783	984	500	900	Det 3121	UNIFORMS 900
577	118	1,000	1,001	Det 3123	MEDICAL SUPPLIES 1,001
5,518	7,991	7,500	8,200	Det 3124	OPER. SUPPLIES - FOOD 8,200
9,219	15,410	7,500	9,000	Det 3450	ADMISSION TICKETS 9,000
10,173	6,874	10,225	10,400	Det 3510	SMALL TOOLS & MINOR EQUIPMENT 10,400
				Obj 540	OTHER SERVICES AND CHARGES
39,114	18,276	23,560	22,503	Det 4110	PROFESSIONAL SERVICES 22,503
4,200	4,363	5,975	5,675	Det 4210	TELEPHONE 5,675
7,101	4,771	300	400	Det 4220	POSTAGE 400
10,449	11,720	9,050	9,920	Det 4230	COMMUNICATIONS 9,920
	300	1,550	1,050	Det 4232	RADIO/COMMUNICATIONS 1,050
3,940	5,418	6,600	6,672	Det 4310	TRAVEL 6,672
5,009	4,283	5,250	4,279	Det 4410	ADVERTISING 4,279
94	18	60	61	Det 4430	LEGAL PUBLICATIONS 61
17,413	26,150	22,150	28,270	Det 4510	RENTALS 28,270
13,894	14,197	3,000	6,200	Det 4515	TRANSPORTATION RENTALS 6,200
		200	100	Det 4700	UTILITIES 100
1,049	975	1,500	1,500	Det 4710	NATURAL GAS 1,500
849	448	2,275	2,275	Det 4711	SEWER 2,275

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 114	PARKS AND RECREATION
				Dpt 0050	PARKS AND RECREATION
				Obj 540	OTHER SERVICES AND CHARGES
17,517	11,665	5,835	5,850	Det 4712	WASTE DISPOSAL 5,850
16,917	13,911	7,050	7,000	Det 4713	WATER 7,000
16,488	15,075	14,500	14,500	Det 4714	ELECTRICITY 14,500
469	147	350	350	Det 4715	STORM WATER UTILITY 350
28,778	30,226	20,550	21,801	Det 4810	REPAIRS AND MAINTENANCE 21,801
3,928	234	4,300	4,351	Det 4910	MISCELLANEOUS 4,351
22,073	26,842	28,000	29,050	Det 4911	PRINTING 29,050
7,283	5,758	7,625	8,548	Det 4920	EDUCATION/TRAINING 8,548
1,966	1,020	1,580	1,593	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHIP 1,593
	42	100	100	Det 4931	REGISTRATION 100
3,174	2,470	3,500	6,000	Det 4970	INSTRUCTORS 6,000
69,024	68,232	70,500	71,500	Det 4971	REFEREES/UMPIRES 71,500
26,863	29,117	25,000	22,000	Det 4972	SCOREKEEPER/FACILITY SUPERVSR 22,000
3,690	4,278	4,000	4,300	Det 4974	LEAGUE/TRNY SANCTION FEES 4,300
3,356	3,502	2,600	3,500	Det 4980	TRANSACTION FEE-CR/DEBIT CARD 3,500
				Obj 560	CAPITAL OUTLAYS
12,253	2,000	16,600	16,811	Det 6410	EQUIPMENT > \$5,000 16,811
		6,000	6,000	Det 6411	EQUIPMENT > \$5000 6,000
				Obj 590	INTERFUND PAYMENTS FOR SERVICE
108,552	136,467	104,572	123,779	Det 9510	INTERFUND EQUIPMENT RENTAL 123,779
331	2,215			Det 9710	INTERFUND REPAIR & MAINTENANC
596	676	210	215	Det 9920	OTHER INTERFUND SVCS & CHARGE 215
2,326,048	2,304,618	2,203,366	2,196,947	Dpt 0050	PARKS AND RECREATION 2,196,947
				Fnd 115	SUBSTANCE ABUSE SERVICES
				Dpt 0051	SUBSTANCE ABUSE SERVICES
				Obj 510	SALARIES AND WAGES
45,032	41,882	44,328	51,540	Det 1100	SALARIES AND WAGES 51,540
				Obj 520	PERSONNEL BENEFITS
3,445	3,167	3,355	3,934	Det 2100	SOCIAL SECURITY 3,934
613	584	611	1,582	Det 2200	RETIREMENT 1,582

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 115 SUBSTANCE ABUSE SERVICES	
				Dpt 0051 SUBSTANCE ABUSE SERVICES	
				Obj 520 PERSONNEL BENEFITS	
392	286	305	362	Det 2300 LABOR AND INDUSTRIES	362
4,203	7,879	9,475	11,698	Det 2400 MEDICAL	11,698
1,353	1,093	1,076	1,233	Det 2500 DENTAL	1,233
42	36	30	33	Det 2600 LIFE INSURANCE	33
243	221	189	207	Det 2700 VISION	207
	159	332	488	Det 2900 UNEMPLOYMENT COMPENSATION	488
				Obj 530 SUPPLIES	
443	607	500	750	Det 3110 OFFICE SUPPLIES	750
507				Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
499,335	565,116	699,260	654,060	Det 4110 PROFESSIONAL SERVICES	654,060
			100	Det 4119 PROF SVCS - TRANSPORTATION	100
45,318	54,333	55,000	45,000	Det 4122 PROFESSIONAL SVCS-OTHER	45,000
87,477	74,608	25,760	25,760	Det 4128 PROF SVCS - OTHER	25,760
18,924	18,279	19,227	32,820	Det 4168 SUBSTANCE ABUSE PREVENTN - FE	32,820
10,974		17,000	17,000	Det 4171 GIA FOR DETOX	17,000
21,206	12,763	21,450	21,450	Det 4172 ITA/DETOX	21,450
31,159	20,364	24,000	28,000	Det 4174 ST DCFS FOR OUTPATIENT	28,000
361	4,115	3,000	3,000	Det 4175 PREVENTION TRAINING GRANTS	3,000
8,276				Det 4176 PROF SVCS-SKAGIT RECOVERY CNT	
1,400				Det 4177 PROF SVCS-YOUTH & FAMILY SVCS	
12,879				Det 4188 PROF SVCS - OTHER	
6,150	6,154			Det 4189 PROF SVCS-BYRNE	
4,425	3,456	8,000	56,000	Det 4191 PROF SVCS-CJTA OUTP COUNTY	56,000
	17,864	25,000	70,400	Det 4192 PROF SVCS-CJTA INNOV OUTP	70,400
35,864	67,320	90,000	78,500	Det 4193 PROF SVCS-DRUG COURT	78,500
			69,416	Det 4194 ADULT EXPAND OUTTX PROF SVC	69,416
			28,724	Det 4195 YOUTH EXPAND OUTTX PROF SVC	28,724
			9,200	Det 4196 FED DCFS FOR OUTPATIENT	9,200
536	445			Det 4220 POSTAGE	
378	353	850	850	Det 4310 TRAVEL	850
10,920	6,630	10,000	10,000	Det 4510 RENTALS	10,000
3,538	1,943	2,000	2,000	Det 4910 MISCELLANEOUS	2,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 115 SUBSTANCE ABUSE SERVICES	
				Dpt 0051 SUBSTANCE ABUSE SERVICES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5500 TRANSFER OUT	100,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
10,409	7,180	10,500	10,500	Det 9110 INTERFUND PMTS FOR SERVICE	10,500
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865,799	916,837	1,071,248	1,234,607	Dpt 0051 SUBSTANCE ABUSE SERVICES	1,334,607
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	
				Dpt 0052 MENTAL HEALTH	
				Obj 510 SALARIES AND WAGES	
77,899	82,100	80,215	82,107	Det 1100 SALARIES AND WAGES	82,107
4,884	34,378	44,891	39,006	Det 1200 PART TIME SALARIES	39,006
				Obj 520 PERSONNEL BENEFITS	
6,333	8,872	8,789	9,225	Det 2100 SOCIAL SECURITY	9,225
1,003	1,487	1,730	3,404	Det 2200 RETIREMENT	3,404
740	864	935	972	Det 2300 LABOR AND INDUSTRIES	972
8,476	10,112	12,265	12,638	Det 2400 MEDICAL	12,638
3,077	3,748	3,130	2,670	Det 2500 DENTAL	2,670
83	114	86	76	Det 2600 LIFE INSURANCE	76
572	729	584	533	Det 2700 VISION	533
710	428	1,064	752	Det 2900 UNEMPLOYMENT COMPENSATION	752
				Obj 530 SUPPLIES	
2,113	2,170	2,750	2,750	Det 3110 OFFICE SUPPLIES	2,750
3,721	2,122	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
711,094	735,960	760,000	889,200	Det 4110 PROFESSIONAL SERVICES	889,200
19,935	8,300	18,000	18,000	Det 4122 PROFESSIONAL SVCS-OTHER	18,000
77,374	58,299	58,400	58,400	Det 4124 PROF SERVICES - MENTAL HEALTH	
1,638		5,000	5,000	Det 4169 MENTAL HEALTH - CHILD ABUSE	5,000
12,008	11,990	25,000	25,000	Det 4170 DD SERVICES SUPPORT	25,000
20,183	29,426	63,004	98,953	Det 4179 MH SERVICES SUPPORT - MISC	98,953
29-				Det 4210 TELEPHONE	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	
				Dpt 0052 MENTAL HEALTH	
				Obj 540 OTHER SERVICES AND CHARGES	
188	376			Det 4220 POSTAGE	
155	1,220	1,561	2,250	Det 4310 TRAVEL	2,250
11,316	14,910	13,140	12,540	Det 4510 RENTALS	12,540
2,513	3,426	5,000	5,000	Det 4700 UTILITIES	5,000
9,080	1,778	3,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
1,159	1,953	2,700	3,975	Det 4910 MISCELLANEOUS	3,975
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
10,000	8,000	10,000	10,000	Det 5500 TRANSFER OUT	310,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
21,230	11,458	25,000	25,000	Det 9110 INTERFUND PMTS FOR SERVICE	25,000
	3,014			Det 9310 INTERFUND PARTS & MATERIALS	
	2,153			Det 9920 OTHER INTERFUND SVCS & CHARGE	
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1,007,455	1,039,383	1,148,244	1,312,451	Dpt 0052 MENTAL HEALTH	1,554,051
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 500 RECLASS AND COST ALLOCATIONS	
			300,000	Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
3,745,665	3,712,448	4,167,107	4,466,451	Det 1100 SALARIES AND WAGES	4,466,451
700,387	687,358	691,966	741,962	Det 1190 LEAVE SALARIES	741,962
229,317	208,606	156,469	141,250	Det 1300 OVERTIME	141,250
15,367				Det 1350 DECLARED EMERGENCY PAY	
3,600	3,750	3,600	3,600	Det 1500 PREMIUM PAY (SHIFT)	3,600
				Obj 520 PERSONNEL BENEFITS	
360,652	359,202	415,478	387,359	Det 2100 SOCIAL SECURITY	387,359
59,885	62,819	65,074	154,551	Det 2200 RETIREMENT	154,551
126,247	111,322	122,132	132,832	Det 2300 LABOR AND INDUSTRIES	132,832
533,042	577,335	707,014	897,023	Det 2400 MEDICAL	897,023
109,429	97,509	110,670	115,277	Det 2500 DENTAL	115,277

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 520 PERSONNEL BENEFITS	
3,386	3,140	4,056	3,599	Det 2600 LIFE INSURANCE	3,599
25	25		28	Det 2620 DISABILITY INSURANCE	28
20,038	19,142	20,454	19,600	Det 2700 VISION	19,600
	13,650	13,500	16,900	Det 2820 UNIFORMS AND CLEANING	16,900
25,514	14,834	47,040	31,403	Det 2900 UNEMPLOYMENT COMPENSATION	31,403
				Obj 530 SUPPLIES	
1,173,813	1,013,165	1,275,106	1,362,666	Det 3120 OPERATING SUPPLIES	1,362,666
59,532	80,958	70,000	85,000	Det 3200 FUEL	85,000
125,784	172,813	103,301	107,678	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	107,678
				Obj 540 OTHER SERVICES AND CHARGES	
594,699	1,604,131	1,291,205	4,167,989	Det 4110 PROFESSIONAL SERVICES	4,167,989
516,601	364,108	226,695		Det 4129 ENGINEERING CONSULTING	
53,197	51,528	43,600	51,500	Det 4230 COMMUNICATIONS	51,500
23,505	24,519	42,800	51,000	Det 4310 TRAVEL	51,000
	1,872	3,250	13,557	Det 4361 MEALS	13,557
12,441	22,612	21,796	11,400	Det 4410 ADVERTISING	11,400
135,969	167,288	170,542	148,188	Det 4510 RENTALS	148,188
185,339	99,669	78,150	96,700	Det 4700 UTILITIES	96,700
741,225	652,646	357,439	228,400	Det 4810 REPAIRS AND MAINTENANCE	228,400
52,678	83,331	52,646	57,135	Det 4910 MISCELLANEOUS	57,135
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
20,759	25,488	25,000	39,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	39,000
7,708	8,462	10,200	10,700	Det 5300 EXTERNAL TAXES AND OP ASSESSM	10,700
420,482	420,482	421,000	420,467	Det 5400 INTERFUND TAXES/OP ASSESSMENT	420,467
2,165,952	1,765,633	618,548	549,157	Det 5500 TRANSFER OUT	549,157
				Obj 560 CAPITAL OUTLAYS	
5,172	374,305	639,800	1,225,000	Det 6110 LAND ACQUISITIONS	1,225,000
	7,989		45,000	Det 6210 BUILDINGS AND STRUCTURES	45,000
3,491,324	3,676,328	2,547,200	5,335,520	Det 6310 OTHER IMPROVEMENTS	5,335,520
89,284	76,453	588,000	439,200	Det 6411 EQUIPMENT > \$5000	439,200

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,518,742	1,284,428	988,849	1,132,901	Det 9110 INTERFUND PMTS FOR SERVICE	1,132,901
713,874	595,101	1,048,464	1,300,392	Det 9310 INTERFUND PARTS & MATERIALS	1,300,392
1,143,225	1,322,805	1,732,540	1,707,269	Det 9510 INTERFUND EQUIPMENT RENTAL	1,707,269
323,899	660,861	380,429	726,947	Det 9610 INTERFUND INSURANCE SERVICES	726,947
49,534	59,303	60,550	91,118	Det 9810 INTERFUND SHOP LABOR	91,118
151,426	108,504	105,000	110,000	Det 9920 OTHER INTERFUND SVCS & CHARGE	110,000
19,708,717	20,595,920	19,426,670	26,925,719	Dpt 0053 COUNTY ROADS	26,625,719
				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 510 SALARIES AND WAGES	
457,051	482,471	504,820	506,355	Det 1100 SALARIES AND WAGES	506,355
132,900	135,302	147,682	149,731	Det 1200 PART TIME SALARIES	149,731
		844	675	Det 1300 OVERTIME	675
				Obj 520 PERSONNEL BENEFITS	
45,020	46,527	49,385	49,530	Det 2100 SOCIAL SECURITY	49,530
7,289	7,891	11,330	18,518	Det 2200 RETIREMENT	18,518
28,108	27,275	31,532	32,388	Det 2300 LABOR AND INDUSTRIES	32,388
79,626	86,843	112,200	125,129	Det 2400 MEDICAL	125,129
19,114	16,780	16,434	17,214	Det 2500 DENTAL	17,214
582	543	452	453	Det 2600 LIFE INSURANCE	453
3,508	3,292	2,895	2,882	Det 2700 VISION	2,882
1,080	2,445	4,624	4,166	Det 2900 UNEMPLOYMENT COMPENSATION	4,166
				Obj 530 SUPPLIES	
2,321	2,837	3,065	2,205	Det 3110 OFFICE SUPPLIES	2,205
5,754	6,706	7,887	6,387	Det 3120 OPERATING SUPPLIES	6,387
4,104	5,282	2,760	3,000	Det 3122 CONSUMABLES	3,000
172,682	181,347	218,796	239,260	Det 3124 OPER. SUPPLIES - FOOD	239,260
327	137	300	300	Det 3127 UTENSILS	300
2,569	4,046	4,980	5,400	Det 3128 CLEANING SUPPLIES	5,400
5,111	6,282	19,080	19,200	Det 3129 FOOD TRANS. SUPPLIES	19,200
4,822				Det 3450 ADMISSION TICKETS	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 530 SUPPLIES	
943	1,093	1,980	4,050	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	4,050
				Obj 540 OTHER SERVICES AND CHARGES	
14,802	12,866	15,239	15,287	Det 4110 PROFESSIONAL SERVICES	15,287
23,103	22,044			Det 4116 PROF SVCS - LABOR	
45,016	42,475			Det 4117 PROF SVCS - RAW FOOD	
7,888	7,376			Det 4118 PROF SVCS - CONSUMABLES	
1,875	1,992	288	288	Det 4119 PROF SVCS - TRANSPORTATION	288
12,463	12,336	12,829	13,343	Det 4210 TELEPHONE	13,343
7,763	5,016		148	Det 4220 POSTAGE	148
9,991	7,344	10,914	12,032	Det 4310 TRAVEL	12,032
26,893	28,656	32,700	32,700	Det 4351 VOLUNTEER TRANSPORTATION	32,700
22	45	500	650	Det 4410 ADVERTISING	650
2,438	2,730	2,730	2,730	Det 4650 VOLUNTEER INSURANCE	2,730
19,485	18,954	22,759	24,954	Det 4700 UTILITIES	24,954
24,207	9,019	11,724	12,019	Det 4810 REPAIRS AND MAINTENANCE	12,019
2,415	1,351	1,540	1,540	Det 4910 MISCELLANEOUS	1,540
802	417	1,115	1,110	Det 4911 PRINTING	1,110
2,310	1,559	4,718	5,017	Det 4920 EDUCATION/TRAINING	5,017
250				Det 4940 RSVP SUPPORT SERVICES	
				Obj 560 CAPITAL OUTLAYS	
22,997				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		5,530	7,318	Det 9310 INTERFUND PARTS & MATERIALS	7,318
6,874	5,619	2,936	4,710	Det 9510 INTERFUND EQUIPMENT RENTAL	4,710
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1,204,504	1,196,895	1,266,568	1,320,689	Dpt 0054 SENIOR SERVICES	1,320,689
				Fnd 119 CONVENTION CENTER	
				Dpt 0055 CONVENTION CENTER	
				Obj 540 OTHER SERVICES AND CHARGES	
58,337	115,078	113,773	111,500	Det 4960 TOURIST PROMOTION	111,500

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 119 CONVENTION CENTER	
				Dpt 0055 CONVENTION CENTER	
		5,000		Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
163	832	600	600	Det 9110 INTERFUND PMTS FOR SERVICE	600
58,500	115,909	119,373	112,100	Dpt 0055 CONVENTION CENTER	112,100
				Fnd 120 SALMON RECOVERY FUND	
				Dpt 0087 SALMON RECOVERY	
				Obj 510 SALARIES AND WAGES	
199,687	206,965	215,297	64,275	Det 1100 SALARIES AND WAGES	200,693
30,209	34,786	32,204	15,686	Det 1190 LEAVE SALARIES	15,686
239	238			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
17,616	18,779	18,927	6,117	Det 2100 SOCIAL SECURITY	16,553
2,957	3,141	3,116	2,184	Det 2200 RETIREMENT	6,040
1,954	1,441	1,370	573	Det 2300 LABOR AND INDUSTRIES	1,551
30,402	28,701	30,806	10,731	Det 2400 MEDICAL	28,389
5,529	4,320	4,570	1,459	Det 2500 DENTAL	4,137
166	139	138	36	Det 2600 LIFE INSURANCE	98
1,004	854	837	245	Det 2700 VISION	694
	697	1,853	976	Det 2900 UNEMPLOYMENT COMPENSATION	976
				Obj 530 SUPPLIES	
7,880	7,347	20,000	3,000	Det 3120 OPERATING SUPPLIES	4,000
4,284	4,359	2,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
415,827	311,375	95,000	50,000	Det 4110 PROFESSIONAL SERVICES	173,000
251	37-	500		Det 4230 COMMUNICATIONS	1,000
1,179	1,212	2,000		Det 4310 TRAVEL	
	85			Det 4361 MEALS	
1,946	1,976	500		Det 4410 ADVERTISING	
	200			Det 4510 RENTALS	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 120 SALMON RECOVERY FUND	
				Dpt 0087 SALMON RECOVERY	
	20,823			Obj 540 OTHER SERVICES AND CHARGES	
114,430	31,429	141,000	27,500	Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	32,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
23	78			Det 5300 EXTERNAL TAXES AND OP ASSESSM	
				Obj 560 CAPITAL OUTLAYS	
	85,357			Det 6110 LAND ACQUISITIONS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
38,188	56,141	68,000	15,000	Det 9110 INTERFUND PMTS FOR SERVICE	206,000
	1,051			Det 9310 INTERFUND PARTS & MATERIALS	
1,416	2,826	6,500	6,000	Det 9510 INTERFUND EQUIPMENT RENTAL	12,000
17,260	29,192			Det 9520 OTHER OPERATING RENTS AND LEA	
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892,447	853,474	644,618	204,782	Dpt 0087 SALMON RECOVERY	704,817
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 510 SALARIES AND WAGES	
41,445	39,196	46,677	48,239	Det 1100 SALARIES AND WAGES	48,239
				Obj 520 PERSONNEL BENEFITS	
3,170	2,999	3,567	3,687	Det 2100 SOCIAL SECURITY	3,687
544	546	645	1,480	Det 2200 RETIREMENT	1,480
282	228	298	308	Det 2300 LABOR AND INDUSTRIES	308
3,998	2,311	4,370	5,650	Det 2400 MEDICAL	5,650
865	791	1,261	1,027	Det 2500 DENTAL	1,027
25	20	32	23	Det 2600 LIFE INSURANCE	23
159	155	224	172	Det 2700 VISION	172
	113	296	238	Det 2900 UNEMPLOYMENT COMPENSATION	238
				Obj 530 SUPPLIES	
844		2,250	1,500	Det 3110 OFFICE SUPPLIES	1,500
245		1,500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	500

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 540 OTHER SERVICES AND CHARGES	
11,195	54,114	50,000	50,000	Det 4110 PROFESSIONAL SERVICES	70,000
420		1,000		Det 4210 TELEPHONE	
188	264			Det 4220 POSTAGE	
1,180	589	2,500	500	Det 4310 TRAVEL	500
4,205	807	7,500	5,000	Det 4410 ADVERTISING	5,000
368	742	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
245	825	1,000	1,000	Det 4920 EDUCATION/TRAINING	2,500
				Obj 560 CAPITAL OUTLAYS	
1,171,746	1,189,611	1,420,608	1,597,538	Det 6110 LAND ACQUISITIONS	1,597,538
130				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
20,814				Det 9110 INTERFUND PMTS FOR SERVICE	
	498			Det 9310 INTERFUND PARTS & MATERIALS	
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1,262,067	1,293,809	1,544,728	1,717,862	Dpt 0057 CONSERVATION FUTURES FUND	1,739,362
				Fnd 123 MEDIC I SERVICES	
				Dpt 0058 MEDIC I SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
885,499	853,669	844,420	930,000	Det 4110 PROFESSIONAL SERVICES	930,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,016,555	1,975,529	1,668,080	1,905,500	Det 5100 INTERGOVT PROFESSIONAL SVCS	1,905,500
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1,902,054	2,829,199	2,512,500	2,835,500	Dpt 0058 MEDIC I SERVICES	2,835,500
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 510 SALARIES AND WAGES	
		13,218	15,999	Det 1100 SALARIES AND WAGES	15,999
		500	500	Det 1300 OVERTIME	500

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 520 PERSONNEL BENEFITS	
		1,011	1,214	Det 2100 SOCIAL SECURITY	1,214
		187	491	Det 2200 RETIREMENT	491
		1,024	163	Det 2300 LABOR AND INDUSTRIES	163
		4,651	1,953	Det 2400 MEDICAL	1,953
		536	514	Det 2500 DENTAL	514
		17	11	Det 2600 LIFE INSURANCE	11
		104	86	Det 2700 VISION	86
			120	Det 2900 UNEMPLOYMENT COMPENSATION	120
				Obj 530 SUPPLIES	
2,894	3,260	4,000	3,000	Det 3110 OFFICE SUPPLIES	3,000
3,994	338	6,000	500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	500
				Obj 540 OTHER SERVICES AND CHARGES	
801		1,500	1,000	Det 4110 PROFESSIONAL SERVICES	1,000
2,438	1,626		3,500	Det 4220 POSTAGE	3,500
1,320	1,468	3,000	3,000	Det 4310 TRAVEL	3,000
2,233	780	1,500	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000
625	403	750	500	Det 4910 MISCELLANEOUS	500
230		400	400	Det 4911 PRINTING	400
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
50,211	60,538	50,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000
64,745	68,413	88,398	83,951	Dpt 0059 CRIME/VICTIM SERVICES	83,951
				Fnd 125 COMMUNICATION SYSTEM	
				Dpt 0060 COMMUNICATION SYSTEM	
				Obj 540 OTHER SERVICES AND CHARGES	
768,569	678,923	735,000	725,000	Det 4110 PROFESSIONAL SERVICES	725,000
	2,224,238	2,172,800	2,086,000	Det 4122 PROFESSIONAL SVCS-OTHER	2,086,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,431	14,558	2,200	14,000	Det 9110 INTERFUND PMTS FOR SERVICE	14,000
770,000	2,917,719	2,910,000	2,825,000	Dpt 0060 COMMUNICATION SYSTEM	2,825,000

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 126 BEST PLACE PROGRAM FUND	
				Dpt 0088 BEST PLACE PROGRAM	
				Obj 510 SALARIES AND WAGES	
1,530,186				Det 1100 SALARIES AND WAGES	
392,626				Det 1200 PART TIME SALARIES	
34,301				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
148,281				Det 2100 SOCIAL SECURITY	
23,807				Det 2200 RETIREMENT	
30,229				Det 2300 LABOR AND INDUSTRIES	
278,156				Det 2400 MEDICAL	
37,627				Det 2500 DENTAL	
3,241				Det 2600 LIFE INSURANCE	
19,966				Det 2700 VISION	
37,233				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
912				Det 3120 OPERATING SUPPLIES	
13				Det 3124 OPER. SUPPLIES - FOOD	
				Obj 540 OTHER SERVICES AND CHARGES	
6,045				Det 4110 PROFESSIONAL SERVICES	
300				Det 4220 POSTAGE	
6,084				Det 4310 TRAVEL	
702				Det 4410 ADVERTISING	
726				Det 4920 EDUCATION/TRAINING	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
35,775-				Det 9110 INTERFUND PMTS FOR SERVICE	
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2,514,660				Dpt 0088 BEST PLACE PROGRAM	
				Fnd 127 WATER QUALITY FUND	
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 540 OTHER SERVICES AND CHARGES	
	474,216	507,500	500,000	Det 4910 MISCELLANEOUS	500,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE	
				Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZONE	
				Obj 510 SALARIES AND WAGES	
74	692	386	4,870	Det 1100 SALARIES AND WAGES	4,870
				Obj 520 PERSONNEL BENEFITS	
6	53	30	373	Det 2100 SOCIAL SECURITY	373
1	10	5	655	Det 2200 RETIREMENT	655
1	5	3	89	Det 2300 LABOR AND INDUSTRIES	89
7	123	86	2,037	Det 2400 MEDICAL	2,037
2	16	11	376	Det 2500 DENTAL	376
	1		12	Det 2600 LIFE INSURANCE	12
	3	2	64	Det 2700 VISION	64
	3	4		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
7				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
	31		30,000	Det 4110 PROFESSIONAL SERVICES	30,000
			573,550	Det 4810 REPAIRS AND MAINTENANCE	573,550
		250	250	Det 4910 MISCELLANEOUS	250
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		400	400	Det 9310 INTERFUND PARTS & MATERIALS	400
		400	400	Det 9510 INTERFUND EQUIPMENT RENTAL	400
		400	400	Det 9810 INTERFUND SHOP LABOR	400
97	936	1,977	613,476	Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZONE	613,476
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN	
				Dpt 0072 SW SFCZ MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
445	1,608	3,003	4,870	Det 1100 SALARIES AND WAGES	4,870
				Obj 520 PERSONNEL BENEFITS	
33	122	660	373	Det 2100 SOCIAL SECURITY	373
5	20	15	655	Det 2200 RETIREMENT	655

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN	
				Dpt 0072 SW SFCZ MAINTENANCE	
				Obj 520 PERSONNEL BENEFITS	
11	59	9	89	Det 2300 LABOR AND INDUSTRIES	89
21	282	240	2,037	Det 2400 MEDICAL	2,037
9	38	32	376	Det 2500 DENTAL	376
	1	1	12	Det 2600 LIFE INSURANCE	12
2	8	6	64	Det 2700 VISION	64
	8	30		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
31	483			Det 3120 OPERATING SUPPLIES	
	67			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
	202			Det 4110 PROFESSIONAL SERVICES	
		100		Det 4510 RENTALS	
223	232	500		Det 4700 UTILITIES	
2,320	970	14,000		Det 4810 REPAIRS AND MAINTENANCE	
			9,100	Det 4910 MISCELLANEOUS	9,100
				Obj 560 CAPITAL OUTLAYS	
		2,500		Det 6310 OTHER IMPROVEMENTS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		2,500	2,500	Det 9310 INTERFUND PARTS & MATERIALS	2,500
35	253	2,500	2,500	Det 9510 INTERFUND EQUIPMENT RENTAL	2,500
969	1,733	900	900	Det 9810 INTERFUND SHOP LABOR	900
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4,104	6,084	26,996	23,476	Dpt 0072 SW SFCZ MAINTENANCE	23,476
				Fnd 132 BRITT SLOUGH FLOOD CONTROL	
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
1,347	1,371	1,806	10,370	Det 1100 SALARIES AND WAGES	10,370
				Obj 520 PERSONNEL BENEFITS	
103	105	191	2,023	Det 2100 SOCIAL SECURITY	2,023

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 132 BRITT SLOUGH FLOOD CONTROL	
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	
				Obj 520 PERSONNEL BENEFITS	
17	17	22	655	Det 2200 RETIREMENT	655
23	9	13	89	Det 2300 LABOR AND INDUSTRIES	89
133	212	351	2,037	Det 2400 MEDICAL	2,037
31	28	46	376	Det 2500 DENTAL	376
1	1	1	12	Det 2600 LIFE INSURANCE	12
6	6	8	64	Det 2700 VISION	64
	6	18		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
59	45		1,500	Det 3120 OPERATING SUPPLIES	1,500
			6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	6,500
				Obj 540 OTHER SERVICES AND CHARGES	
9,553	955	10,000		Det 4110 PROFESSIONAL SERVICES	
		1,000		Det 4510 RENTALS	
494	665	1,400	725	Det 4700 UTILITIES	725
4,536	2,912	3,000	208,293	Det 4810 REPAIRS AND MAINTENANCE	208,293
	600			Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
		12,000		Det 6110 LAND ACQUISITIONS	
		65,000	10,000	Det 6310 OTHER IMPROVEMENTS	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		350	350	Det 9310 INTERFUND PARTS & MATERIALS	350
107		350	432	Det 9510 INTERFUND EQUIPMENT RENTAL	432
1,200	1,625	1,200	1,200	Det 9810 INTERFUND SHOP LABOR	1,200
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17,609	8,557	96,756	244,626	Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	244,626
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE	
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	
				Obj 510 SALARIES AND WAGES	
2,114	1,175	1,511	1,000	Det 1100 SALARIES AND WAGES	1,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE	
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	
				Obj 520 PERSONNEL BENEFITS	
161	90	247	300	Det 2100 SOCIAL SECURITY	300
29	16	13		Det 2200 RETIREMENT	
103	62	7		Det 2300 LABOR AND INDUSTRIES	
216	164	206		Det 2400 MEDICAL	
58	30	27		Det 2500 DENTAL	
2	1	1		Det 2600 LIFE INSURANCE	
11	6	5		Det 2700 VISION	
	3	150		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	60	100		Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
	54			Det 4110 PROFESSIONAL SERVICES	
337				Det 4510 RENTALS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		750		Det 9310 INTERFUND PARTS & MATERIALS	
1,363	866	750		Det 9510 INTERFUND EQUIPMENT RENTAL	
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4,393	2,527	3,767	1,300	Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	1,300
				Fnd 135 DUNBAR SFCZ MAINTENANCE	
				Dpt 0076 DUNBAR FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
224	141	586	10,370	Det 1100 SALARIES AND WAGES	10,370
				Obj 520 PERSONNEL BENEFITS	
17	11	90	2,023	Det 2100 SOCIAL SECURITY	2,023
1	2	5	655	Det 2200 RETIREMENT	655
14	1	3	89	Det 2300 LABOR AND INDUSTRIES	89
2	24	86	2,037	Det 2400 MEDICAL	2,037
1	3	11	376	Det 2500 DENTAL	376
			12	Det 2600 LIFE INSURANCE	12
	1	2	64	Det 2700 VISION	64

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 135 DUNBAR SFCZ MAINTENANCE	
				Dpt 0076 DUNBAR FLOOD CONTROL	
				Obj 520 PERSONNEL BENEFITS	
	1	58		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
334		7,600	7,350	Det 3120 OPERATING SUPPLIES	7,350
				Obj 540 OTHER SERVICES AND CHARGES	
	174			Det 4110 PROFESSIONAL SERVICES	
		250	250	Det 4510 RENTALS	250
145	201	500	500	Det 4700 UTILITIES	500
76				Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		500	500	Det 9310 INTERFUND PARTS & MATERIALS	500
4		500	500	Det 9510 INTERFUND EQUIPMENT RENTAL	500
741	413	900	900	Det 9810 INTERFUND SHOP LABOR	900

1,560	971	11,091	25,626	Dpt 0076 DUNBAR FLOOD CONTROL	25,626
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
3,039	1,368	2,619	4,870	Det 1100 SALARIES AND WAGES	4,870
	35			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
396	108	536	373	Det 2100 SOCIAL SECURITY	373
35	17	16	655	Det 2200 RETIREMENT	655
97	22	9	89	Det 2300 LABOR AND INDUSTRIES	89
243	203	249	2,037	Det 2400 MEDICAL	2,037
59	28	33	376	Det 2500 DENTAL	376
2	1	1	12	Det 2600 LIFE INSURANCE	12
11	6	6	64	Det 2700 VISION	64
	6			Det 2900 UNEMPLOYMENT COMPENSATION	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL	
				Obj 530 SUPPLIES	
	178	100		Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
	349	2,500	32,000	Det 4110 PROFESSIONAL SERVICES	32,000
2,913	4,613	5,000	5,000	Det 4810 REPAIRS AND MAINTENANCE	5,000
	100			Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
			25,000	Det 6310 OTHER IMPROVEMENTS	25,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		1,500	1,500	Det 9310 INTERFUND PARTS & MATERIALS	1,500
2,028	176	1,500	1,500	Det 9510 INTERFUND EQUIPMENT RENTAL	1,500
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8,822	7,209	14,069	73,476	Dpt 0077 BLANCHARD SUB FLOOD CONTROL	73,476
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
2,892	11,990	6,476	15,242	Det 1100 SALARIES AND WAGES	15,242
	21			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
221	923	1,132	3,461	Det 2100 SOCIAL SECURITY	3,461
38	165	51	2,693	Det 2200 RETIREMENT	2,693
50	593	30	465	Det 2300 LABOR AND INDUSTRIES	465
273	1,610	805	2,049	Det 2400 MEDICAL	2,049
68	251	106	440	Det 2500 DENTAL	440
2	9	3	12	Det 2600 LIFE INSURANCE	12
12	50	19	64	Det 2700 VISION	64
	17			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
270	369	500	500	Det 3120 OPERATING SUPPLIES	500

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	
				Obj 540 OTHER SERVICES AND CHARGES	
2,053	341			Det 4110 PROFESSIONAL SERVICES	
		5,000	12,500	Det 4129 ENGINEERING CONSULTING	12,500
	4,337			Det 4510 RENTALS	
		20,000	172,500	Det 4810 REPAIRS AND MAINTENANCE	172,500
766				Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	750	1,000	1,000	Det 9310 INTERFUND PARTS & MATERIALS	1,000
635	10,080	1,000	1,000	Det 9510 INTERFUND EQUIPMENT RENTAL	1,000
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7,281	31,505	36,122	211,926	Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	211,926
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 510 SALARIES AND WAGES	
60	271	1,076	22,370	Det 1100 SALARIES AND WAGES	22,370
				Obj 520 PERSONNEL BENEFITS	
5	21	116	5,623	Det 2100 SOCIAL SECURITY	5,623
1	4	13	655	Det 2200 RETIREMENT	655
1	3	8	89	Det 2300 LABOR AND INDUSTRIES	89
4	44	206	2,037	Det 2400 MEDICAL	2,037
2	6	27	376	Det 2500 DENTAL	376
		1	12	Det 2600 LIFE INSURANCE	12
	1	5	64	Det 2700 VISION	64
	1	95		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
2,448				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
	78		15,000	Det 4110 PROFESSIONAL SERVICES	15,000
			5,000	Det 4510 RENTALS	5,000
		5,000		Det 4810 REPAIRS AND MAINTENANCE	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		200		Det 9310 INTERFUND PARTS & MATERIALS	
	23	200		Det 9510 INTERFUND EQUIPMENT RENTAL	
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2,520	452	6,947	51,226	Dpt 0080 WARNER PRAIRIE SFCZ	51,226
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	
				Obj 510 SALARIES AND WAGES	
	6,326	8,158	7,552	Det 1100 SALARIES AND WAGES	7,552
		743	688	Det 1190 LEAVE SALARIES	688
	91			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
	491	680	630	Det 2100 SOCIAL SECURITY	630
	89	125	253	Det 2200 RETIREMENT	253
	50	72	65	Det 2300 LABOR AND INDUSTRIES	65
	620	852	781	Det 2400 MEDICAL	781
	181	258	205	Det 2500 DENTAL	205
	5	7	4	Det 2600 LIFE INSURANCE	4
	36	47	34	Det 2700 VISION	34
	29	80		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	52			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
191,879	60,102	55,000	50,000	Det 4110 PROFESSIONAL SERVICES	50,000
1,012				Det 4410 ADVERTISING	
	30			Det 4510 RENTALS	
		500		Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,448	1,448	1,448	1,448	Det 9110 INTERFUND PMTS FOR SERVICE	1,448
	52			Det 9510 INTERFUND EQUIPMENT RENTAL	
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194,339	69,601	67,970	61,660	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	61,660

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURRY	
				Obj 510 SALARIES AND WAGES	
	3,784	8,150	5,492	Det 1100 SALARIES AND WAGES	5,492
		743	688	Det 1190 LEAVE SALARIES	688
				Obj 520 PERSONNEL BENEFITS	
	289	680	473	Det 2100 SOCIAL SECURITY	473
	53	125	190	Det 2200 RETIREMENT	190
	29	72	49	Det 2300 LABOR AND INDUSTRIES	49
	366	852	586	Det 2400 MEDICAL	586
	105	258	154	Det 2500 DENTAL	154
	3	7	3	Det 2600 LIFE INSURANCE	3
	21	47	26	Det 2700 VISION	26
	17	80		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	18			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
3,658	3,450	7,500	7,500	Det 4110 PROFESSIONAL SERVICES	7,500
		500		Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
412	412	412	412	Det 9110 INTERFUND PMTS FOR SERVICE	412
	36			Det 9510 INTERFUND EQUIPMENT RENTAL	
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4,070	8,584	19,426	15,573	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURRY	15,573
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	
				Obj 510 SALARIES AND WAGES	
	7,986	8,150	5,496	Det 1100 SALARIES AND WAGES	5,496
		743	684	Det 1190 LEAVE SALARIES	684
	104			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
	618	680	472	Det 2100 SOCIAL SECURITY	472

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	
				Obj 520 PERSONNEL BENEFITS	
	113	124	190	Det 2200 RETIREMENT	190
	60	72	49	Det 2300 LABOR AND INDUSTRIES	49
	694	852	586	Det 2400 MEDICAL	586
	218	258	154	Det 2500 DENTAL	154
	6	7	3	Det 2600 LIFE INSURANCE	3
	43	47	26	Det 2700 VISION	26
	33	80		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	22			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
23,080	4,710	13,000		Det 4110 PROFESSIONAL SERVICES	
			6,000	Det 4410 ADVERTISING	6,000
		500		Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
408	408	800	800	Det 9110 INTERFUND PMTS FOR SERVICE	800
	77			Det 9510 INTERFUND EQUIPMENT RENTAL	
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23,488	15,091	25,313	14,460	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	14,460
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	
				Dpt 0082 EDISON CLEAN WTR DIST. SUBAREA	
				Obj 530 SUPPLIES	
	408			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
	9,164	22,000	22,000	Det 4110 PROFESSIONAL SERVICES	22,000
28,012	16,356	18,000	18,000	Det 4810 REPAIRS AND MAINTENANCE	18,000
				Obj 560 CAPITAL OUTLAYS	
	267			Det 6110 LAND ACQUISITIONS	
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28,278	25,927	40,000	40,000	Dpt 0082 EDISON CLEAN WTR DIST. SUBAREA	40,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	
				Obj 510 SALARIES AND WAGES	
1,645	5,950	14,900	4,350	Det 1300 OVERTIME	4,350
				Obj 520 PERSONNEL BENEFITS	
126	454	220	330	Det 2100 SOCIAL SECURITY	330
53	179	86	129	Det 2200 RETIREMENT	129
45	41	23	34	Det 2300 LABOR AND INDUSTRIES	34
184	177	86	128	Det 2400 MEDICAL	128
29	25	13	20	Det 2500 DENTAL	20
1	1	1	2	Det 2600 LIFE INSURANCE	2
11	10	5	7	Det 2620 DISABILITY INSURANCE	7
5	5	3	5	Det 2700 VISION	5
	6	3	5	Det 2900 UNEMPLOYMENT COMPENSATION	5
				Obj 530 SUPPLIES	
788	1,213	200	300	Det 3120 OPERATING SUPPLIES	300
		1,100	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	4,000
				Obj 540 OTHER SERVICES AND CHARGES	
1,318		350	525	Det 4110 PROFESSIONAL SERVICES	525
122	97	110	165	Det 4910 MISCELLANEOUS	165
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
46				Det 9110 INTERFUND PMTS FOR SERVICE	
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4,373	8,157	17,100	10,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	10,000
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 510 SALARIES AND WAGES	
24,003	11,668	20,000	15,000	Det 1300 OVERTIME	15,000
				Obj 520 PERSONNEL BENEFITS	
1,856	887	1,150	1,150	Det 2100 SOCIAL SECURITY	1,150
747	376	790	790	Det 2200 RETIREMENT	790
631	233	350	350	Det 2300 LABOR AND INDUSTRIES	350

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 520 PERSONNEL BENEFITS	
2,144	894	1,200	1,200	Det 2400 MEDICAL	1,200
358	118	200	200	Det 2500 DENTAL	200
11	4	10	10	Det 2600 LIFE INSURANCE	10
141	54	100	100	Det 2620 DISABILITY INSURANCE	100
65	24	35	35	Det 2700 VISION	35
	16	40	40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
5,567	5,767	4,000	4,000	Det 3120 OPERATING SUPPLIES	4,000
1,150	2,783	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
14,069	3,174	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000
				Obj 560 CAPITAL OUTLAYS	
105,009				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
20,913	19,605	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVICE	21,000
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176,664	45,602	55,875	50,875	Dpt 0086 BOATING SAFETY	50,875
				Fnd 162 LOW-INCOME HOUSING FUND	
				Dpt 0091 LOW-INCOME HOUSING FUND	
				Obj 540 OTHER SERVICES AND CHARGES	
	217,163	240,000	250,000	Det 4962 LOW-INCOME HOUSING ALLOCATION	250,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	971			Det 9110 INTERFUND PMTS FOR SERVICE	
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	218,134	240,000	250,000	Dpt 0091 LOW-INCOME HOUSING FUND	250,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 163 TITLE III PROJECTS FUND	
				Dpt 0092 TITLE III PROJECTS FUND	
				Obj 540 OTHER SERVICES AND CHARGES	
	9,511	35,000	14,000	Det 4110 PROFESSIONAL SERVICES	14,000
				Fnd 165 HOMELESS HOUSING & ASSISTANCE	
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	269,000
				Det 4135 COMMUNITY ACTION AGENCY CNTRC	39,000

				Dpt 0096 HOMELESS HOUSING & ASSISTANCE	308,000
				Fnd 170 INTERLOCAL INVESTIGATION CUM R	
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERVE	
				Obj 540 OTHER SERVICES AND CHARGES	
		1,000	1,000	Det 4310 TRAVEL	1,000
20,274	18,000	21,000	21,000	Det 4510 RENTALS	21,000
1,919	1,917	3,000	3,000	Det 4700 UTILITIES	3,000
101,425	76,699	140,000	115,000	Det 4910 MISCELLANEOUS	115,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	26,239			Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
32,669	33,216	30,000	40,000	Det 9110 INTERFUND PMTS FOR SERVICE	40,000

156,287	156,072	195,000	180,000	Dpt 0062 INTERLOCAL CUMMULATIVE RESERVE	180,000
				Fnd 201 DEBT SERVICE FUND	
				Dpt 0063 DEBT SERVICE	
				Obj 570 DEBT SERVICE: PRINCIPAL	
405,000	435,000	465,000	480,000	Det 7100 PRINCIPAL	480,000
390,158	324,276	91,663	92,678	Det 7900 DEBT SERVICE/PRINCIPAL	92,678
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
504,279	527,654	507,760	490,556	Det 8300 INTEREST	490,556

1,299,437	1,286,930	1,064,423	1,063,234	Dpt 0063 DEBT SERVICE	1,063,234

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 250 REFUNDED BOND FUND	
				Dpt 0081 LTGO REFUNDED 1993	
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
2,820,000				Det 8900 BONDS/REVENUE WARRANTS ISSUED	
				Fnd 340 FACILITY IMPROVEMENT FUND	
				Dpt 0064 LAND ACQUISITIONS/FACILITIES	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	144,743
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	11,048
				Det 2200 RETIREMENT	4,443
				Det 2300 LABOR AND INDUSTRIES	881
				Det 2400 MEDICAL	16,052
				Det 2500 DENTAL	2,376
				Det 2600 LIFE INSURANCE	64
				Det 2700 VISION	397
				Det 2900 UNEMPLOYMENT COMPENSATION	577
				Obj 530 SUPPLIES	
	10,233			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
209,824	285,740	550,000	552,000	Det 4110 PROFESSIONAL SERVICES	1,535,000
	1,443			Det 4410 ADVERTISING	
54,889	11,588			Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
	739,110	2,500,000		Det 6110 LAND ACQUISITIONS	360,000
3,391,052	97,688	250,000	5,150,000	Det 6210 BUILDINGS AND STRUCTURES	980,000
101,104	1,481,217	1,480,000	5,415,000	Det 6220 BUILDING IMPROVEMENTS	2,472,000
128,079	497,299	250,000	250,000	Det 6310 OTHER IMPROVEMENTS	250,000
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
14,321				Det 8400 BOND ISSUANCE EXPENSE	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 340 FACILITY IMPROVEMENT FUND	
				Dpt 0064 LAND ACQUISITIONS/FACILITIES	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	11,923			Det 9310 INTERFUND PARTS & MATERIALS	
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3,899,269	3,136,243	5,030,000	11,367,000	Dpt 0064 LAND ACQUISITIONS/FACILITIES	5,777,581
				Fnd 341 CAPITAL IMPROVEMENTS	
				Dpt 0065 CAPITAL IMPROVEMENTS	
	1,156			Obj 510 SALARIES AND WAGES	
	567			Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
	130			Det 2100 SOCIAL SECURITY	
	16			Det 2200 RETIREMENT	
	79			Det 2300 LABOR AND INDUSTRIES	
	160			Det 2400 MEDICAL	
	31			Det 2500 DENTAL	
	1			Det 2600 LIFE INSURANCE	
	6			Det 2700 VISION	
	9			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	289			Det 3120 OPERATING SUPPLIES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
119,889	698,415			Det 5500 TRANSFER OUT	
120,378	137,749	3,407,000	1,601,000	Det 5520 OTHER INTERFUND TRANSFERS	1,397,750
				Obj 560 CAPITAL OUTLAYS	
	56,797			Det 6220 BUILDING IMPROVEMENTS	
172,684	74,317			Det 6310 OTHER IMPROVEMENTS	
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
143				Det 8400 BOND ISSUANCE EXPENSE	
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413,093	969,722	3,407,000	1,601,000	Dpt 0065 CAPITAL IMPROVEMENTS	1,397,750

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACIL	
628	25,221			Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,341,343	1,063,673	4,306,075	6,072,906	Det 5200 INTERGOVT PMT FROM FED/ST/LOC	6,072,906
625,609	629,809	628,289	626,289	Det 5520 OTHER INTERFUND TRANSFERS	626,289
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
607				Det 8400 BOND ISSUANCE EXPENSE	
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1,968,186	1,718,703	4,934,364	6,699,195	Dpt 0085 DISTRESSED COUNTY PUBLIC FACIL	6,699,195
				Fnd 352 PARK IMPROVEMENT FUND	
				Dpt 0066 PARK IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
		13,706	27,545	Det 1100 SALARIES AND WAGES	27,545
				Obj 520 PERSONNEL BENEFITS	
		1,043	2,093	Det 2100 SOCIAL SECURITY	2,093
		190	846	Det 2200 RETIREMENT	846
		73	151	Det 2300 LABOR AND INDUSTRIES	151
		1,397	3,268	Det 2400 MEDICAL	3,268
		268	513	Det 2500 DENTAL	513
		9	14	Det 2600 LIFE INSURANCE	14
		49	86	Det 2700 VISION	86
		37		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 540 OTHER SERVICES AND CHARGES	
36,670	24,873	55,850	125,000	Det 4110 PROFESSIONAL SERVICES	235,000
	3,779	10,000		Det 4810 REPAIRS AND MAINTENANCE	
10,523	9,462		42,000	Det 4910 MISCELLANEOUS	49,000
2,400				Det 4911 PRINTING	
				Obj 560 CAPITAL OUTLAYS	
5,000	1,100,910			Det 6110 LAND ACQUISITIONS	
	48,873	10,000		Det 6120 LAND IMPROVEMENTS	

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 352	PARK IMPROVEMENT FUND
				Dpt 0066	PARK IMPROVEMENT
				Obj 560	CAPITAL OUTLAYS
		50,000		Det 6220	BUILDING IMPROVEMENTS
189,386	81,813	576,646	487,000	Det 6310	OTHER IMPROVEMENTS
					994,000
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243,979	1,269,710	719,268	688,516	Dpt 0066	PARK IMPROVEMENT
					1,312,516
				Fnd 401	SOLID WASTE
				Dpt 0068	SOLID WASTE
				Obj 500	RECLASS AND COST ALLOCATIONS
63,350	68,682			Det 0100	DEPRECIATION
				Obj 510	SALARIES AND WAGES
792,444	815,579	888,894	944,147	Det 1100	SALARIES AND WAGES
					944,147
156,802	128,807	103,534	110,298	Det 1190	LEAVE SALARIES
					110,298
55,351	51,733	72,340	68,989	Det 1300	OVERTIME
					68,989
				Obj 520	PERSONNEL BENEFITS
73,104	75,681	76,423	80,432	Det 2100	SOCIAL SECURITY
					80,432
11,827	12,469	13,207	30,473	Det 2200	RETIREMENT
					30,473
38,089	34,484	38,108	38,818	Det 2300	LABOR AND INDUSTRIES
					38,818
123,586	134,182	176,983	187,836	Det 2400	MEDICAL
					187,836
23,071	21,608	26,365	23,365	Det 2500	DENTAL
					23,365
694	698	818	614	Det 2600	LIFE INSURANCE
					614
4,231	4,238	4,842	3,915	Det 2700	VISION
					3,915
19	3,379	6,680	5,665	Det 2900	UNEMPLOYMENT COMPENSATION
					5,665
				Obj 530	SUPPLIES
90,876	78,190	88,500	116,500	Det 3120	OPERATING SUPPLIES
					116,500
13,270	20,612	20,000	25,000	Det 3200	FUEL
					25,000
38,447	8,202	39,900	42,700	Det 3510	SMALL TOOLS & MINOR EQUIPMENT
					42,700
				Obj 540	OTHER SERVICES AND CHARGES
41,552	54,190	107,600	198,100	Det 4110	PROFESSIONAL SERVICES
					198,100
14,528	13,992	12,330	13,000	Det 4230	COMMUNICATIONS
					13,000
4,357	3,256	8,150	8,350	Det 4310	TRAVEL
					8,350
	50	200	500	Det 4361	MEALS
					500

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 540 OTHER SERVICES AND CHARGES	
5,056	8,431	9,100	10,000	Det 4410 ADVERTISING	10,000
9,890	10,840	12,500	15,500	Det 4510 RENTALS	15,500
4,399,185	4,689,080	5,043,390	5,201,947	Det 4700 UTILITIES	5,201,947
90,574	42,399	107,000	124,000	Det 4810 REPAIRS AND MAINTENANCE	124,000
14,921	19,460	25,565	25,000	Det 4910 MISCELLANEOUS	25,000
8,184	10,701	8,500	11,000	Det 4980 TRANSACTION FEE-CR/DEBIT CARD	11,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
73,173	68,033	75,509	71,936	Det 5300 EXTERNAL TAXES AND OP ASSESSM	71,936
	19			Det 5400 INTERFUND TAXES/OP ASSESSMENT	
395				Det 5500 TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
		20,000	20,000	Det 6110 LAND ACQUISITIONS	20,000
		20,000	2,230,000	Det 6310 OTHER IMPROVEMENTS	2,230,000
		1,420,000	60,000	Det 6411 EQUIPMENT > \$5000	60,000
				Obj 570 DEBT SERVICE: PRINCIPAL	
		775,000	925,000	Det 7100 PRINCIPAL	925,000
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
391,738	332,410	303,540	204,650	Det 8300 INTEREST	204,650
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
298,409	373,360	320,000	460,729	Det 9110 INTERFUND PMTS FOR SERVICE	460,729
1,059	3,382	15,600	8,700	Det 9310 INTERFUND PARTS & MATERIALS	8,700
124,634	263,397	205,493	189,096	Det 9510 INTERFUND EQUIPMENT RENTAL	189,096
14,122	29,192	10,000		Det 9520 OTHER OPERATING RENTS AND LEA	
40,943	25,168	30,000	30,000	Det 9610 INTERFUND INSURANCE SERVICES	30,000
22,336	20,742	25,200	30,800	Det 9810 INTERFUND SHOP LABOR	30,800
92,570	96,583	100,975	102,750	Det 9920 OTHER INTERFUND SVCS & CHARGE	102,750
7,132,783	7,523,229	10,212,246	11,619,810	Dpt 0068 SOLID WASTE	11,619,810

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 500 RECLASS AND COST ALLOCATIONS	
65,724	82,957			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
133,411	85,170	240,609	196,428	Det 1100 SALARIES AND WAGES	196,428
16,733	1,364	8,405	13,792	Det 1190 LEAVE SALARIES	13,792
2,365	2,333	3,000		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
11,152	5,803	45,894	30,609	Det 2100 SOCIAL SECURITY	30,609
1,772	1,279	1,603	4,075	Det 2200 RETIREMENT	4,075
2,816	2,012	860	1,070	Det 2300 LABOR AND INDUSTRIES	1,070
13,133	10,621	13,649	16,885	Det 2400 MEDICAL	16,885
3,571	2,130	2,831	2,927	Det 2500 DENTAL	2,927
106	62	79	66	Det 2600 LIFE INSURANCE	66
650	411	519	490	Det 2700 VISION	490
50	310	302	854	Det 2900 UNEMPLOYMENT COMPENSATION	854
				Obj 530 SUPPLIES	
8,551	16,871	79,667	63,000	Det 3120 OPERATING SUPPLIES	63,000
3,645	9,679-	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
58,472	90,847	390,000	883,500	Det 4110 PROFESSIONAL SERVICES	883,500
4,595		88,500	70,000	Det 4129 ENGINEERING CONSULTING	70,000
471	186			Det 4230 COMMUNICATIONS	
351	571			Det 4310 TRAVEL	
	12			Det 4361 MEALS	
872			1,000	Det 4410 ADVERTISING	1,000
684	1,994			Det 4510 RENTALS	
133	320	25,000		Det 4810 REPAIRS AND MAINTENANCE	
2,412	9,813		37,000	Det 4910 MISCELLANEOUS	37,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		250,000		Det 5100 INTERGOVT PROFESSIONAL SVCS	
789	12,915	361,303	375,937	Det 5500 TRANSFER OUT	375,936

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 560 CAPITAL OUTLAYS	
		52,000	20,000	Det 6310 OTHER IMPROVEMENTS	20,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
34,125	26,751	115,000	47,000	Det 9110 INTERFUND PMTS FOR SERVICE	47,000
405	3,373	30,000	30,000	Det 9310 INTERFUND PARTS & MATERIALS	30,000
3,141	8,329	107,667	107,667	Det 9510 INTERFUND EQUIPMENT RENTAL	107,667
4,707	5,838	4,000		Det 9520 OTHER OPERATING RENTS AND LEA	
97	2,120			Det 9810 INTERFUND SHOP LABOR	
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374,931	364,714	1,821,888	1,903,300	Dpt 0071 DRAINAGE UTILITY	1,903,299
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 500 RECLASS AND COST ALLOCATIONS	
676,520	736,681			Det 0100 DEPRECIATION	
209	36-			Det 031A BCS INVENTORY PHYSICAL ADJ.	
306-	1,034-			Det 031C BYCS INVENTORY PHYSICAL ADJ.	
6,358	1,524			Det 031G MECH INVENTORY PHYSICAL ADJ.	
1,746,118-				Det 031I PBUT INVENTORY PHYSICAL ADJ.	
1,112,327-				Det 031J PEAG INVENTORY PHYSICAL ADJ.	
1,076,190-				Det 031L PUPS INVENTORY PHYSICAL ADJ.	
989	1,698			Det 031N FBCS INVENTORY PHYSICAL ADJ.	
473-	254			Det 031P FCCS INVENTORY PHYSICAL ADJ.	
4,159	1,616			Det 031Q FCOR INVENTORY PHYSICAL ADJ.	
36	1,893-			Det 031R SIGN INVENTORY PHYSICAL ADJ.	
2,348				Det 031S PGIB INVENTORY PHYSICAL ADJ.	
1,403				Det 031T TIRE INVENTORY PHYSICAL ADJ.	
				Obj 510 SALARIES AND WAGES	
395,714	419,045	469,608	466,458	Det 1100 SALARIES AND WAGES	466,458
104,978	71,304	59,041	63,608	Det 1190 LEAVE SALARIES	63,608
15,498	15,988	16,350	15,700	Det 1300 OVERTIME	15,700
2,520	2,520	2,700	2,700	Det 1500 PREMIUM PAY (SHIFT)	2,700

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 501	EQUIPMENT RENTAL AND REVOLVING
				Dpt 0069	EQUIPMENT RENTAL
				Obj 520	PERSONNEL BENEFITS
36,623	38,935	46,100	40,477	Det 2100	SOCIAL SECURITY 40,477
6,372	6,953	6,896	16,273	Det 2200	RETIREMENT 16,273
22,892	17,608	20,401	19,844	Det 2300	LABOR AND INDUSTRIES 19,844
47,396	56,875	71,437	80,272	Det 2400	MEDICAL 80,272
11,406	10,795	12,294	11,297	Det 2500	DENTAL 11,297
348	356	384	294	Det 2600	LIFE INSURANCE 294
2,090	2,124	2,257	1,892	Det 2700	VISION 1,892
	650	650	650	Det 2820	UNIFORMS AND CLEANING 650
	1,579	5,446	4,387	Det 2900	UNEMPLOYMENT COMPENSATION 4,387
				Obj 530	SUPPLIES
216,707	198,955	235,000	266,100	Det 3120	OPERATING SUPPLIES 266,100
8,159	11,157	9,000	11,000	Det 3200	FUEL 11,000
17,548	7,280	2,000	5,000	Det 3400	INVENTORY PURCHASED 5,000
		613,882	728,033	Det 3410	COST OF SALES 728,033
254,683	160,830			Det 341A	COST OF SALES-BCS
25,973	304			Det 341C	COST OF SALES-BYCS
75	347			Det 341F	COST OF SALES-EXPL
66,581	62,913			Det 341G	COST OF SALES-MECH
462	125			Det 341H	COST OF SALES-PBUR
128,562	62,123			Det 341I	COST OF SALES-PBUT
75,913	79,881			Det 341J	COST OF SALES-PEAG
	175			Det 341K	COST OF SALES-PMAR
2,207				Det 341L	COST OF SALES-PUPS
22,283	4,087			Det 341M	COST OF SALES-PDUK
152,335	182,890	310,000	200,000	Det 341N	COST OF SALES-FBCS 200,000
47,059	60,282	105,500	60,000	Det 341P	COST OF SALES-FCCS 60,000
114,434	119,775	159,500	140,000	Det 341Q	COST OF SALES-FCOR 140,000
120,346	158,780			Det 341R	COST OF SALES-SIGN
27,450	16,170			Det 341T	COST OF SALES-TIRES
11,955	16,375	15,000	12,000	Det 3510	SMALL TOOLS & MINOR EQUIPMENT 12,000
				Obj 540	OTHER SERVICES AND CHARGES
8,097	1,288	602,300	2,000	Det 4110	PROFESSIONAL SERVICES 2,000
15,021	13,651	13,300	13,200	Det 4230	COMMUNICATIONS 13,200

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 540 OTHER SERVICES AND CHARGES	
	2,309	200	2,500	Det 4232 RADIO/COMMUNICATIONS	2,500
90	2,554	3,500	2,500	Det 4310 TRAVEL	2,500
1,870	650	1,800	1,000	Det 4410 ADVERTISING	1,000
10,782	15,950	14,500	7,000	Det 4510 RENTALS	7,000
19,900	22,149	25,500	25,800	Det 4700 UTILITIES	25,800
110,077	102,833	154,850	149,000	Det 4810 REPAIRS AND MAINTENANCE	149,000
11,663	8,410	9,500	10,000	Det 4910 MISCELLANEOUS	10,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
124	204	200	200	Det 5300 EXTERNAL TAXES AND OP ASSESSM	200
				Obj 560 CAPITAL OUTLAYS	
14,346	8,721	1,460,703	933,000	Det 6411 EQUIPMENT > \$5000	933,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
280,740	169,647	200,000	275,498	Det 9110 INTERFUND PMTS FOR SERVICE	275,498
446,794	580,114	677,750	676,500	Det 9310 INTERFUND PARTS & MATERIALS	676,500
43,945	111,963	37,887	37,588	Det 9510 INTERFUND EQUIPMENT RENTAL	37,588
2,726	3,924	5,405	3,924	Det 9610 INTERFUND INSURANCE SERVICES	3,924
377,100	452,787	454,200	456,000	Det 9810 INTERFUND SHOP LABOR	456,000
38,449	4,023,148	5,825,041	4,741,695	Dpt 0069 EQUIPMENT RENTAL	4,741,695
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 510 SALARIES AND WAGES	
208,386	205,306	210,452	211,320	Det 1100 SALARIES AND WAGES	211,320
9,778	41-			Det 1190 LEAVE SALARIES	
		2,010	2,000	Det 1200 PART TIME SALARIES	2,000
27	9	500	500	Det 1300 OVERTIME	500
				Obj 520 PERSONNEL BENEFITS	
15,688	15,288	15,808	15,726	Det 2100 SOCIAL SECURITY	15,726
2,831	2,860	2,918	6,487	Det 2200 RETIREMENT	6,487
1,223	931	1,030	1,065	Det 2300 LABOR AND INDUSTRIES	1,065

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 520 PERSONNEL BENEFITS	
20,149	18,965	23,352	25,468	Det 2400 MEDICAL	25,468
54,805	3,409	3,423	3,595	Det 2500 DENTAL	3,595
129	108	91	91	Det 2600 LIFE INSURANCE	91
820	674	602	602	Det 2700 VISION	602
	485	1,057	999	Det 2900 UNEMPLOYMENT COMPENSATION	999
				Obj 530 SUPPLIES	
1,230	496	1,600	1,600	Det 3110 OFFICE SUPPLIES	1,600
5,112	2,794	3,500	3,500	Det 3111 SPECIAL PROJECT SUPPLIES	3,500
6,150	429	3,500	3,500	Det 3120 OPERATING SUPPLIES	3,500
4,606	2,336	3,500	3,500	Det 3123 MEDICAL SUPPLIES	3,500
				Obj 540 OTHER SERVICES AND CHARGES	
3,823,855	4,690,980	5,230,695	5,838,135	Det 4105 COUNTY CLAIMS PAYMENTS	5,838,135
190,661	272,025	207,538	232,443	Det 4106 RETIREE CLAIMS PAYMENTS(NO L1	232,443
82,040	189,634	124,651	139,609	Det 4107 LEOFF1 RETIREE & SPOUSE CLAIM	139,609
10,758	10,719	64,619	72,323	Det 4108 COBRA CLAIMS/ADMIN FEES	72,323
747,038	464,567	225,000	225,000	Det 4110 PROFESSIONAL SERVICES	225,000
3,295-	196,695	500,000	500,000	Det 4115 PROF SVCS / ROADS	500,000
610,127	641,929	634,715	643,186	Det 4122 PROFESSIONAL SVCS-OTHER	643,186
1,220	1,118	1,000	1,000	Det 4210 TELEPHONE	1,000
			15	Det 4220 POSTAGE	15
3,575	1,666	5,500	5,500	Det 4310 TRAVEL	5,500
1,843	1,524	1,000	1,000	Det 4420 PUBLICATIONS	1,000
521,393	851,135	705,457	920,512	Det 4610 INSURANCE	920,512
525	46			Det 4910 MISCELLANEOUS	
39,790	37,087	46,000	46,000	Det 4920 EDUCATION/TRAINING	46,000
7,067	77,203	400,000	400,000	Det 4924 ROADS CLAIM SETTLEMENTS	400,000
38,319	36,481	1,250,000	250,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	250,000
2,194				Det 4929 SOLID WASTE CLAIM SETTLEMENTS	
5,910	872	6,000	6,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	6,000
		2,000	2,000	Det 4970 INSTRUCTORS	2,000
		5,000	5,000	Det 4973 PREMIUMS	5,000

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
46,123	36,736	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVICE	21,000
	3,434		500	Det 9310 INTERFUND PARTS & MATERIALS	500
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6,460,074	7,767,901	9,703,518	9,589,176	Dpt 0070 INSURANCE SERVICES	9,589,176
				Fnd 504 CENTRAL SERVICES FUND	
				Dpt 0093 CENTRAL SERVICES	
				Obj 500 RECLASS AND COST ALLOCATIONS	
	112,444			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
	1,323,416	1,548,469	1,535,731	Det 1100 SALARIES AND WAGES	1,572,021
	56,672			Det 1190 LEAVE SALARIES	
	34,096	64,111	50,986	Det 1200 PART TIME SALARIES	50,986
	22,400	11,000	10,500	Det 1300 OVERTIME	10,500
				Obj 520 PERSONNEL BENEFITS	
	104,915	122,290	115,651	Det 2100 SOCIAL SECURITY	118,408
	18,728	21,549	47,181	Det 2200 RETIREMENT	48,295
	7,638	9,343	9,539	Det 2300 LABOR AND INDUSTRIES	9,690
	157,267	236,417	260,025	Det 2400 MEDICAL	264,786
	24,921	29,966	31,063	Det 2500 DENTAL	31,577
	798	830	802	Det 2600 LIFE INSURANCE	816
	4,887	5,295	5,134	Det 2700 VISION	5,220
	3,730	9,056	9,936	Det 2900 UNEMPLOYMENT COMPENSATION	10,058
				Obj 530 SUPPLIES	
	7,594	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500
	56,154	72,678	98,000	Det 3120 OPERATING SUPPLIES	102,000
	158,875	796,792	1,001,000	Det 3130 SOFTWARE SUPPLIES	1,001,000
	558,726	893,700	62,100	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	62,100
			688,827	Det 3516 IS REPLACEABLE MINOR EQUIPMEN	688,827
				Obj 540 OTHER SERVICES AND CHARGES	
	218,975	1,159,310	469,580	Det 4110 PROFESSIONAL SERVICES	521,580

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd 504 CENTRAL SERVICES FUND	
				Dpt 0093 CENTRAL SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
	73,834	64,260	90,600	Det 4210 TELEPHONE	90,600
	18,786	156,596	180,000	Det 4220 POSTAGE	180,000
	26,931	28,200	47,525	Det 4310 TRAVEL	43,525
	69,125	57,200	95,000	Det 4510 RENTALS	95,000
	744,336	1,005,405	1,117,846	Det 4810 REPAIRS AND MAINTENANCE	1,117,846
	3,969	14,000	8,420	Det 4910 MISCELLANEOUS	8,420
	34,512	53,575	59,645	Det 4920 EDUCATION/TRAINING	59,645
				Obj 560 CAPITAL OUTLAYS	
		193,000	183,000	Det 6411 EQUIPMENT > \$5000	183,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	9,939	2,643		Det 9310 INTERFUND PARTS & MATERIALS	
	5,480	687	7,598	Det 9510 INTERFUND EQUIPMENT RENTAL	7,598
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	3,859,148	6,561,872	6,191,189	Dpt 0093 CENTRAL SERVICES	6,288,998
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND	
				Dpt 0094 UNEMPLOYMENT COMPENSATION	
				Obj 540 OTHER SERVICES AND CHARGES	
	111,827	150,000	135,000	Det 4102 UNEMPL COMP CLAIMS PAYMENTS	135,000
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64,326,007	75,584,755	92,281,244	105,239,773	Report Final Totals	101,249,986
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