

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2007  
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd EMS      EMERGENCY MEDICAL SERVICES	
				Dpt EMS      EMERGENCY MEDICAL SERVICES	
				Div 001      OPERATIONS	
				Obj 510      SALARIES AND WAGES	
1,881,239	2,192,040	2,518,154	2,691,443	Det 1100      SALARIES AND WAGES	2,691,443
130,529	182,281	80,641	114,000	Det 1300      OVERTIME	114,000
				Obj 520      PERSONNEL BENEFITS	
151,008	177,881	188,493	179,321	Det 2100      SOCIAL SECURITY	179,321
139,020	142,549	166,573	233,240	Det 2200      RETIREMENT	233,240
56,951	65,818	70,208	103,584	Det 2300      LABOR AND INDUSTRIES	103,584
132,615	155,600	168,416	221,400	Det 2400      MEDICAL	221,400
27,800	29,391	33,423	36,679	Det 2500      DENTAL	36,679
15,131	17,810	19,975	30,628	Det 2600      LIFE INSURANCE	30,628
8,181	2,280			Det 2820      UNIFORMS AND CLEANING	
14,663	9,348	12,719	14,295	Det 2900      UNEMPLOYMENT COMPENSATION	14,295
				Obj 530      SUPPLIES	
4,572				Det 3110      OFFICE SUPPLIES	
9,263	41,340	39,500	35,000	Det 3120      OPERATING SUPPLIES	35,000
101,223	133,554	130,000	134,000	Det 3123      MEDICAL SUPPLIES	134,000
33,154	47,433	68,000	47,000	Det 3200      FUEL	47,000
37				Det 3421      UNIFORM SUPPLIES	
55,914	38,868	11,650	10,600	Det 3510      SMALL TOOLS & MINOR EQUIPMEN	10,600
				Obj 540      OTHER SERVICES AND CHARGES	
45,636	80,121	209,913	219,500	Det 4110      PROFESSIONAL SERVICES	219,500
3,520		10,000		Det 4121      LEGAL SERVICES	
12,798		5,000		Det 4130      STATE EXAMINER	
10,241	6,901	7,950	6,250	Det 4210      TELEPHONE	6,250
5,206	5,256	2,260	5,000	Det 4220      POSTAGE	5,000
9,995	12,003	15,600	14,037	Det 4232      RADIO/COMMUNICATIONS	14,037
850	4,782	1,800	1,000	Det 4310      TRAVEL	1,000
3,049	17,350	10,500	3,500	Det 4410      ADVERTISING	3,500
520	150	1,400	1,000	Det 4420      PUBLICATIONS	1,000
46,506	53,351	54,000	57,563	Det 4510      RENTALS	57,563
3,699	2,632		2,500	Det 4512      OPERATING LEASES	2,500
10,422	16,720	18,392	20,231	Det 4610      INSURANCE	20,231

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2007  
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd EMS EMERGENCY MEDICAL SERVICES	
				Dpt EMS EMERGENCY MEDICAL SERVICES	
				Div 001 OPERATIONS	
				Obj 540 OTHER SERVICES AND CHARGES	
13,087	15,537	14,800	18,050	Det 4700 UTILITIES	18,050
26,801	21,691	25,857	23,500	Det 4810 REPAIRS AND MAINTENANCE	23,500
780	5,108	7,000	7,000	Det 4920 EDUCATION/TRAINING	7,000
693	179	1,236	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000
66				Det 4981 FINANCE CHARGES/LATE FEES	
103,088	64,027			Det 4985 REIMBURSEMENT-PRIVATE/INS PA	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
20,338	19,105	20,000	20,000	Det 5300 EXTERNAL TAXES AND OP ASSESS	20,000
				Obj 560 CAPITAL OUTLAYS	
	971			Det 6411 EQUIPMENT > \$5000	
	3,586	6,600	7,000	Det 6490 EMS EQUIP \$1,000-\$5,000	7,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
35,868	37,802	42,000	28,500	Det 9510 INTERFUND EQUIPMENT RENTAL	28,500
-----	-----	-----	-----		-----
3,114,462	3,603,462	3,962,060	4,286,821	Div 001 OPERATIONS	4,286,821
				Div 002 CONTRACTED SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
			1,136,339	Det 4110 PROFESSIONAL SERVICES	1,136,339
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
13,563				Det 5120 INTERGOVERNMENT SERVICES	
-----	-----	-----	-----		-----
13,563			1,136,339	Div 002 CONTRACTED SERVICES	1,136,339
				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
117,951	153,455	167,993	176,344	Det 1100 SALARIES AND WAGES	176,344
	250			Det 1300 OVERTIME	

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2007  
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd EMS	EMERGENCY MEDICAL SERVICES
				Dpt EMS	EMERGENCY MEDICAL SERVICES
				Div 003	TRAINING
				Obj 520	PERSONNEL BENEFITS
8,971	11,682	12,851	13,490	Det 2100	SOCIAL SECURITY 13,490
4,864	10,185	10,040	10,286	Det 2200	RETIREMENT 10,286
1,052	1,258	1,308	1,351	Det 2300	LABOR AND INDUSTRIES 1,351
10,181	16,098	18,138	21,945	Det 2400	MEDICAL 21,945
2,227	3,099	3,924	3,951	Det 2500	DENTAL 3,951
821	1,124	1,246	1,144	Det 2600	LIFE INSURANCE 1,144
1,126	674	1,368	1,215	Det 2900	UNEMPLOYMENT COMPENSATION 1,215
				Obj 530	SUPPLIES
2,456	52			Det 3110	OFFICE SUPPLIES
15,837	24,207	25,000	29,000	Det 3120	OPERATING SUPPLIES 29,000
26,085				Det 3123	MEDICAL SUPPLIES
108		500	50	Det 3200	FUEL 50
9,714	3,030	1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN 1,000
				Obj 540	OTHER SERVICES AND CHARGES
153,523	4,734		22,500	Det 4110	PROFESSIONAL SERVICES 22,500
3,198				Det 4121	LEGAL SERVICES
2,946		1,000		Det 4130	STATE EXAMINER
2,011	1,104	2,000	1,200	Det 4210	TELEPHONE 1,200
1,722	592	1,000	1,000	Det 4220	POSTAGE 1,000
497				Det 4232	RADIO/COMMUNICATIONS
365	2,174	3,000	4,000	Det 4310	TRAVEL 4,000
3,854	2,579	2,500	1,500	Det 4410	ADVERTISING 1,500
3,444		100		Det 4420	PUBLICATIONS
2,332	2,602	2,473	2,400	Det 4512	OPERATING LEASES 2,400
2,004	2,324	2,400	2,550	Det 4610	INSURANCE 2,550
1,663	826	1,500	1,200	Det 4700	UTILITIES 1,200
2,229	1,882	2,500	1,500	Det 4810	REPAIRS AND MAINTENANCE 1,500
240	1,325	1,500	1,500	Det 4920	EDUCATION/TRAINING 1,500
548	346	150	500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI 500
1,073				Det 4941	VOLUNTEER ACTIVITIES
1,060	6,317	7,000	6,000	Det 4970	INSTRUCTORS 6,000
79				Det 4981	FINANCE CHARGES/LATE FEES

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2007  
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd EMS EMERGENCY MEDICAL SERVICES	
				Dpt EMS EMERGENCY MEDICAL SERVICES	
				Div 003 TRAINING	
				Obj 560 CAPITAL OUTLAYS	
451,865				Det 6411 EQUIPMENT > \$5000	
	1,294	1,250	4,900	Det 6490 EMS EQUIP \$1,000-\$5,000	4,900
-----					
836,043	253,212	271,741	310,526	Div 003 TRAINING	310,526
				Div 004 ADMINISTRATION	
				Obj 510 SALARIES AND WAGES	
105,165	149,498	245,031	284,725	Det 1100 SALARIES AND WAGES	284,725
71	774			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,967	11,361	18,745	21,781	Det 2100 SOCIAL SECURITY	21,781
6,864	10,669	20,295	20,932	Det 2200 RETIREMENT	20,932
1,128	866	1,926	2,266	Det 2300 LABOR AND INDUSTRIES	2,266
17,569	26,851	57,999	77,468	Det 2400 MEDICAL	77,468
3,708	5,252	12,899	14,235	Det 2500 DENTAL	14,235
931	1,370	2,642	2,546	Det 2600 LIFE INSURANCE	2,546
1,693	807	1,570	1,761	Det 2900 UNEMPLOYMENT COMPENSATION	1,761
				Obj 530 SUPPLIES	
3,756	7,732	6,000	20,800	Det 3110 OFFICE SUPPLIES	20,800
498	20			Det 3120 OPERATING SUPPLIES	
	36,182	55,000	100,000	Det 3123 MEDICAL SUPPLIES	100,000
		500	50	Det 3200 FUEL	50
3,407	5,408	2,500	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,000
				Obj 540 OTHER SERVICES AND CHARGES	
3,390	122,004	131,119	178,439	Det 4110 PROFESSIONAL SERVICES	178,439
108		5,000		Det 4121 LEGAL SERVICES	
1,210		4,000		Det 4130 STATE EXAMINER	
2,406	1,759	2,150	5,000	Det 4210 TELEPHONE	5,000
1,480	638	6,000	6,000	Det 4220 POSTAGE	6,000
291				Det 4232 RADIO/COMMUNICATIONS	
471	1,357	2,200	4,000	Det 4310 TRAVEL	4,000

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2007  
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd EMS	EMERGENCY MEDICAL SERVICES
				Dpt EMS	EMERGENCY MEDICAL SERVICES
				Div 004	ADMINISTRATION
				Obj 540	OTHER SERVICES AND CHARGES
	4,299	17,500	9,000	Det 4410	ADVERTISING 9,000
431	15	500	50	Det 4420	PUBLICATIONS 50
150	282		800	Det 4510	RENTALS 800
2,282	2,607	5,065	4,500	Det 4512	OPERATING LEASES 4,500
2,892	3,418	3,418	3,500	Det 4610	INSURANCE 3,500
1,781	1,599	4,200	1,700	Det 4700	UTILITIES 1,700
4,124	2,254	6,000	9,000	Det 4810	REPAIRS AND MAINTENANCE 9,000
594	3,085	5,000	4,000	Det 4920	EDUCATION/TRAINING 4,000
1,520	747	1,000	500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI 500
	8,168	2,500	2,000	Det 4941	VOLUNTEER ACTIVITIES 2,000
	267	5,000	1,000	Det 4970	INSTRUCTORS 1,000
126	35		100	Det 4981	FINANCE CHARGES/LATE FEES 100
				Obj 560	CAPITAL OUTLAYS
10,256	224,585	152,000	100,000	Det 6411	EQUIPMENT > \$5000 100,000
	1,121	24,100	258,600	Det 6490	EMS EQUIP \$1,000-\$5,000 258,600
-----	-----	-----	-----	Div 004	ADMINISTRATION 1,138,753
186,266	635,030	801,859	1,138,753	-----	-----
-----	-----	-----	-----	Dpt EMS	EMERGENCY MEDICAL SERVICES 6,872,439
4,150,334	4,491,705	5,035,660	6,872,439	-----	-----
-----	-----	-----	-----	Report Final Totals	6,872,439
4,150,334	4,491,705	5,035,660	6,872,439	=====	=====
=====	=====	=====	=====		