

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                              | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|--|------------------------|
|                  |                  |                |                        | Dpt 0002    AUDITOR                      |                        |
|                  |                  |                |                        | Obj 320    LICENSES AND PERMITS          |                        |
| 6,952            | 7,248            | 8,000          | 8,500                  | Det 2221    MARRIAGE LICENSES            | 8,500                  |
|                  |                  |                |                        | Obj 340    CHARGES FOR GOODS AND SERVICE |                        |
| 22,125           | 25,771           | 27,000         | 30,000                 | Det 4120    FILING/RECORDG FEES & CHARGE | 30,000                 |
| 385,248          | 374,387          | 375,000        | 380,000                | Det 4121    FILINGS/RECORDINGS           | 380,000                |
|                  | 19               |                |                        | Det 4124    DISPUTE RESOLUTION SURCHARGE |                        |
| 37,876           | 31,525           | 31,000         | 32,000                 | Det 4135    CERTIFYING AND COPY FEES     | 32,000                 |
| 120              | 91               | 100            | 100                    | Det 4138    RECORDS SEARCH BY CTY AUDITO | 100                    |
| 86,169           | 94,984           | 127,000        | 140,000                | Det 4143    BUDGETING/ACCOUNTING SERVICE | 140,000                |
| 787,449          | 652,204          | 785,000        | 247,500                | Det 4148    MOTOR VEHICLE LICENSE FEES   | 247,500                |
|                  | 164,917          |                | 577,500                | Det 4149    SUB AGENT VEHICLE LICENSE FE | 577,500                |
| 6,952            | 7,304            | 8,000          | 8,500                  | Det 4510    FAMILY COURT SVC FEES/CHARGE | 8,500                  |
| 13,031           | 13,470           | 15,000         | 15,000                 | Det 4570    INFORMATION SERVICES         | 15,000                 |
|                  |                  |                |                        | Obj 360    MISCELLANEOUS REVENUES        |                        |
| 34               | 86               |                | 100                    | Det 6981    CASHIERS OVERAGES OR SHORTAG |                        |
| 579              | 1,410            | 970            | 1,000                  | Det 6990    MISCELLANEOUS REVENUE        | 1,000                  |
| 1,537            | 1,958            | 1,500          | 1,500                  | Det 6996    PURCHASE CARD REBATE         | 1,500                  |
| -----            | -----            | -----          | -----                  |  | -----                  |
| 1,348,072        | 1,375,373        | 1,378,570      | 1,441,700              | Dpt 0002    AUDITOR                      | 1,441,600              |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0005 CIVIL SERVICE COMMISSION     |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 1,500            | 1,760            | 3,500          | 2,500                  | Det 4196 PERSONNEL SERVICES           | 2,500                  |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 1,500            | 1,760            | 3,500          | 2,500                  | Dpt 0005 CIVIL SERVICE COMMISSION     | 2,500                  |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0006 COUNTY CLERK                 |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 583              | 182              | 250            | 1,000                  | Det 0120 STATE WITNESS PAYMENTS       | 1,000                  |
| 11,861           | 25,462           | 31,000         | 33,000                 | Det 0121 OFFICE OF PUBLIC DEFENSE     | 33,000                 |
|                  | 1,162            |                |                        | Det 0122 ADMIN OFFICE OF COURTS       |                        |
| 18,212           | 15,576           | 18,000         | 16,000                 | Det 0460 DSHS GRANT                   | 16,000                 |
|                  | 3,319            | 4,135          | 4,000                  | Det 0466 CHEMICAL DEPENDENCY          | 4,000                  |
| 8,686            | 8,912            | 9,000          | 9,000                  | Det 0631 COUNTY CRIMINAL JUSTICE ASSI | 9,000                  |
| 14,298           |                  |                |                        | Det 3819 OTHER GEN GOV SVCS - INTERGO |                        |
| 115,450          | 98,429           | 115,000        | 90,000                 | Det 9563 CHILD SUPPORT ENFORCEM       | 90,000                 |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 118,129          | 178,303          | 249,640        | 310,000                | Det 4123 CIVIL PROBATE DOMESTIC FILIN | 310,000                |
| 140              | 35               | 100            | 100                    | Det 4125 WATER RIGHTS & TORRENS FILIN | 100                    |
| 21,560           | 21,484           | 24,000         | 26,000                 | Det 4129 SUP CT OTHER COURT FILINGS   | 26,000                 |
| 73,204           | 87,157           | 90,000         | 95,000                 | Det 4134 CERTIFICATION & CERTIFIED CO | 95,000                 |
| 200              | 956              | 250            | 1,000                  | Det 4137 SUPERIOR COURT ADMIN FEES    | 1,000                  |
| 28,002           | 29,086           | 33,000         | 33,000                 | Det 4165 SC WORD PROCESSING/DUPLICATI | 33,000                 |
| 48,580           | 52,260           | 60,000         | 60,000                 | Det 4199 PASSPORTS                    | 60,000                 |
| 6,061            | 5,615            | 6,000          | 5,000                  | Det 4270 JUVENILE SERVICE FEE         | 5,000                  |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                        |
| 12,906           | 14,776           | 18,000         | 20,000                 | Det 5131 SUPERIOR CT CRIME FILING FEE | 20,000                 |
| 40,347           | 40,931           | 45,000         | 48,000                 | Det 5180 CRIME VICTIM PENALTY ASSESME | 48,000                 |
| 336              | 1,763            | 1,800          | 2,000                  | Det 5190 OTHER -- D.V. ASSESSMENTS    | 2,000                  |
| 21,488           | 14,291           | 18,000         | 15,000                 | Det 5191 OTHER SUPERIOR CT PENALTIES  | 15,000                 |
| 26               | 107              | 300            | 100                    | Det 5721 JURY DEMAND COST             | 100                    |
| 12,351           | 10,659           | 15,000         | 15,000                 | Det 5723 PUBLIC DEFENDER RECOUP       | 15,000                 |
| 1,288            | 806              | 1,000          | 1,000                  | Det 5724 SHERIFF'S SERVICES           | 1,000                  |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 5,871            | 5,633            | 5,500          | 8,000                  | Det 4002 3614002 INTEREST-CRIMINAL OB | 8,000                  |
| 5,871            | 5,633            | 5,500          | 8,000                  | Det 4004 3614004 INTEREST-CRIMINAL OB | 8,000                  |
| 865              |                  | 500            | 500                    | Det 6111 INVESTMENT INTEREST          | 500                    |
| 106              | 192-             | 200            | 200                    | Det 6119 INVESTMENT SERVICE FEES      | 200                    |
|                  |                  | 100            |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                        |
| 39               | 29               | 100            |                        | Det 6990 MISCELLANEOUS REVENUE        |                        |

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| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0006 COUNTY CLERK                 |                        |
|                  |                  |                |                        | Obj 380 NONREVENUES                   |                        |
| 1,190            | 2,811            | 3,000          | 3,000                  | Det 8689 DOMESTIC VIOLENCE PREVENTION | 3,000                  |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 567,650          | 625,186          | 754,375        | 803,900                | Dpt 0006 COUNTY CLERK                 | 803,900                |

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|------------------|------------------|----------------|------------------------|--------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0007 COMMISSIONERS         |                        |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES |                        |
|                  |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE |                        |
| 116              | 191              |                |                        |                                |                        |
| -----            | -----            | -----          | -----                  |                                | -----                  |
| 116              | 191              |                |                        | Dpt 0007 COMMISSIONERS         |                        |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0008 COOPERATIVE EXTENSION        |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 44               | 189              | 120            |                        | Det 4135 CERTIFYING AND COPY FEES     | 200                    |
| 1,775            | 940              | 1,000          |                        | Det 4150 SALES OF MAPS AND PUBLICATIO | 1,000                  |
| 136              |                  |                |                        | Det 4170 SALE OF MERCHANDISE          |                        |
| 145              | 335              | 5,629          |                        | Det 4760 PROGRAM FEES                 | 10,000                 |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 6,104            | 7,756            | 12,131         |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO | 10,000                 |
|                  | 21               |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                        |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 8,203            | 9,241            | 18,880         |                        | Dpt 0008 COOPERATIVE EXTENSION        | 21,200                 |

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|------------------|------------------|----------------|------------------------|------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0009 CORONER                   |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES |                        |
| 30,301           | 21,991           | 27,000         | 40,000                 | Det 0012 AUTOPSIES                 | 40,000                 |
| -----            | -----            | -----          | -----                  |                                    | -----                  |
| 30,301           | 21,991           | 27,000         | 40,000                 | Dpt 0009 CORONER                   | 40,000                 |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0010 ADMINISTRATIVE SERVICES      |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 19,732           | 44,266           | 45,000         | 45,000                 | Det 4139 RECORDS FEE                  | 45,000                 |
| 411              | 602              |                |                        | Det 4170 SALE OF MERCHANDISE          |                        |
|                  | 600              | 28,093         | 2,400                  | Det 4190 OTHER GEN GOV SVCS--EXTERNAL | 2,400                  |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 1,126            | 858              |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                        |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 21,269           | 46,326           | 73,093         | 47,400                 | Dpt 0010 ADMINISTRATIVE SERVICES      | 47,400                 |



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|------------------|------------------|----------------|------------------------|-------------|--|
|                  |                  |                |                        | Dpt 0011    | DISTRICT COURT                         |
|                  |                  |                |                        | Obj 330     | INTERGOVERNMENTAL REVENUES             |
| 3,524            | 5,728            | 10,000         | 10,000                 | Det 0129    | DIST CT TRIAL COURT IMPROVME 10,000    |
| 13,065           | 7,195            | 8,700          | 8,700                  | Det 0464    | DSHS STATE GRANT 8,700                 |
| 62,098           | 61,448           | 58,085         | 39,024                 | Det 1657    | OFFICE OF JUSTICE GRT 39,024           |
| 145,046          | 181,469          | 141,659        | 172,073                | Det 3812    | SHARED COURT COSTS 172,073             |
|                  |                  |                |                        | Obj 340     | CHARGES FOR GOODS AND SERVICE          |
| 34,054           | 38,507           | 44,000         | 42,000                 | Det 4122    | DISTRICT COURT CIVIL FILINGS 42,000    |
| 368              | 182              | 500            | 500                    | Det 4123    | CIVIL PROBATE DOMESTIC FILIN 500       |
| 25,355           | 24,235           |                |                        | Det 4124    | DISPUTE RESOLUTION SURCHARGE           |
| 2,183            | 5,790            | 5,500          | 6,200                  | Det 4128    | DC OTHER & SMALL CLAIM FILIN 6,200     |
| 5,704            | 19,925           |                | 26,000                 | Det 4130    | INFRACTION TIME PAY FEES 26,000        |
| 15,588           | 16,526           | 16,000         | 16,000                 | Det 4132    | DISTRICT COURT RECORD SVCS 16,000      |
| 49,266           | 69,523           | 77,000         | 70,000                 | Det 4133    | DIST CT ADM. FEE, NC/DP/BW 70,000      |
| 703              | 338              | 200            | 200                    | Det 4162    | DC PRINTING/DUPLICATION SVCS 200       |
| 151,107          | 134,068          | 140,000        | 135,000                | Det 4233    | ADULT PROBATION SERVICES 135,000       |
| 1,704            | 13,993           | 20,000         | 20,000                 | Det 4290    | CRIME VICTIM FEES- DUI, CT, 20,000     |
|                  |                  |                |                        | Obj 350     | FINES AND FORFEITS                     |
| 4,772            | 6,618            | 7,000          | 7,000                  | Det 5230    | PROOF-MOTOR VEHICLE INSURANC 7,000     |
| 948,633          | 1,159,346        | 1,300,000      | 1,400,000              | Det 5310    | TRAFFIC INFRACTION PENALTIES 1,400,000 |
| 8,913            | 9,283            | 8,500          | 8,500                  | Det 5370    | OTHER NONTRAFFIC INFRACTIONS 8,500     |
| 780              | 927              | 4,500          | 500                    | Det 5400    | PARKING INFRACTION PENALTIES 500       |
| 198,632          | 176,227          | 170,000        | 190,000                | Det 5520    | DRIVING UNDER THE INFLUENCE 190,000    |
| 140,014          | 202,581          | 190,000        | 200,000                | Det 5580    | OTHER CRIMINAL TRAFFIC MISDE 200,000   |
| 820              | 208              | 250            | 250                    | Det 5640    | BOATING SAFETY 250                     |
| 96,170           | 87,782           | 80,000         | 85,000                 | Det 5690    | OTHER NON-TRAFFIC MISDEMEANO 85,000    |
| 333              | 1,722            | 500            | 3,500                  | Det 5698    | DV PENALTY ASSESSMENT FEE 3,500        |
|                  | 174              |                |                        | Det 5735    | COURT INTERPRETER COST                 |
|                  |                  |                |                        | Obj 360     | MISCELLANEOUS REVENUES                 |
| 11,427           | 17,675           | 32,000         | 24,000                 | Det 4002    | 3614002 INTEREST-CRIMINAL OB 24,000    |
| 11,427           | 17,675           | 16,000         | 24,000                 | Det 4004    | 3614004 INTEREST-CRIMINAL OB 24,000    |
| 2                | 32-              |                |                        | Det 6981    | CASHIERS OVERAGES OR SHORTAG           |
| 2,451            | 2,216            | 2,500          | 2,500                  | Det 6990    | MISCELLANEOUS REVENUE 2,500            |
| 1,934,141        | 2,261,330        | 2,332,894      | 2,490,947              | Dpt 0011    | DISTRICT COURT 2,490,947               |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0012 HISTORICAL MUSEUM            |                        |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 30,638           | 19,461           | 21,865         | 20,929                 | Det 6700 PRIVATE CONTRIBUTION/DONATIO | 20,929                 |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 30,638           | 19,461           | 21,865         | 20,929                 | Dpt 0012 HISTORICAL MUSEUM            | 20,929                 |

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|------------------|------------------|----------------|------------------------|------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0013 PUBLIC DEFENDER           |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES |                        |
| 9,333            | 105,198          | 147,645        | 211,290                | Det 0121 OFFICE OF PUBLIC DEFENSE  | 211,290                |
|                  | 26,725           | 40,800         |                        | Det 0466 CHEMICAL DEPENDENCY       |                        |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES     |                        |
| 500              |                  |                |                        | Det 6990 MISCELLANEOUS REVENUE     |                        |
|                  |                  | 37,774         | 16,437                 | Obj 390 OTHER FINANCING SOURCES    |                        |
|                  |                  |                |                        | Det 9709 TRANSFER FROM FUND 116    | 53,000                 |
| -----            | -----            | -----          | -----                  |                                    | -----                  |
| 9,833            | 131,924          | 226,219        | 227,727                | Dpt 0013 PUBLIC DEFENDER           | 264,290                |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0014 GENERAL MAINTENANCE          |                        |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 32,464           | 2,061            | 4,644          | 4,747                  | Det 6251 SPACE & FACILITY LEASES      | 4,747                  |
| 189,064          | 175,453          | 183,504        | 183,504                | Det 6252 FACILITY LEASES-FRC MT. VERN | 183,504                |
| 6,100            | 6,600            | 6,600          | 6,600                  | Det 6253 FACILITY LEASES-FRC CONCRETE | 6,600                  |
| 75               | 834              |                |                        | Det 6990 MISCELLANEOUS REVENUE        |                        |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 227,704          | 184,948          | 194,748        | 194,851                | Dpt 0014 GENERAL MAINTENANCE          | 194,851                |

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|------------------|------------------|----------------|------------------------|-------------|-------------------------------|
|                  |                  |                |                        | Dpt 0017    | PLANNING & DEVELOPMENT SVCS   |
|                  |                  |                |                        | Obj 320     | LICENSES AND PERMITS          |
| 801,305          | 876,285          | 800,000        | 850,000                | Det 2210    | BUILDING PERMITS              |
| 214,723          | 249,563          |                |                        | Det 2211    | SEPTIC TANK PERMITS           |
| 42,109           | 40,057           | 133,309        | 78,000                 | Det 2212    | SHORELINE PERMITS             |
| 58,513           | 55,617           | 149,823        | 30,000                 | Det 2213    | SPECIAL USE PERMITS           |
| 27,105           | 34,035           |                |                        | Det 2214    | WATER SYSTEM PERMITS          |
| 654              | 1,224            | 3,338          | 1,000                  | Det 2215    | MISCELLANEOUS PERMITS         |
| 10,016           | 10,950           | 10,750         | 10,000                 | Det 2216    | FLOOD PLAIN PERMITS           |
| 76,165           | 69,735           | 72,000         | 77,000                 | Det 2217    | PLUMBING/MECHANICAL PERMITS   |
| 24,846           | 51,413           | 106,950        | 70,000                 | Det 2218    | LOT CERTIFICATIONS            |
|                  |                  |                |                        | Obj 330     | INTERGOVERNMENTAL REVENUES    |
| 10,500           |                  |                |                        | Det 0316    | DOE GRANT                     |
|                  | 900              |                | 900                    | Det 0421    | DEPT COMMUNITY DEVELOP        |
|                  |                  |                |                        | Obj 340     | CHARGES FOR GOODS AND SERVICE |
| 1,703            | 1,777            |                | 800                    | Det 4150    | SALES OF MAPS AND PUBLICATIO  |
| 1,375            | 820              | 1,000          |                        | Det 4170    | SALE OF MERCHANDISE           |
| 30,558           | 26,023           | 119,926        | 70,000                 | Det 4581    | MAJOR PROJECT REVIEW FEES     |
| 500              | 150              |                |                        | Det 4582    | BOUNDARY REVIEW BOARD         |
| 561,674          | 559,598          | 536,000        | 580,000                | Det 4583    | PLAN CHECKING FEES            |
|                  | 16,104           | 9,245          | 16,000                 | Det 4584    | REZONES                       |
| 27,181           | 40,452           | 43,340         | 40,000                 | Det 4586    | VARIANCE/LAND USE             |
| 13,311           | 27,674           | 24,000         | 25,000                 | Det 4587    | PUBLISHING REVENUE            |
| 106,191          | 121,544          | 129,375        | 135,000                | Det 4588    | CRITICAL AREAS                |
| 35,845           | 86,815           | 126,873        | 110,000                | Det 4589    | SHORT PLATS                   |
| 17,845           | 15,038           | 28,438         | 26,000                 | Det 4591    | SEPA REVIEW                   |
| 12,886           | 14,556           | 16,000         | 12,000                 | Det 4592    | BOUNDARY ADJUSTMENTS          |
| 700              | 1,305            | 780            |                        | Det 4593    | COHP                          |
| 20,350           | 17,000           | 48,775         | 30,000                 | Det 4594    | FPC                           |
| 300              | 3,000            |                | 500                    | Det 4595    | PARK IMPACT FEES              |
| 70               | 140              |                |                        | Det 4597    | IMPACT FEES-ADMINISTRATIVE    |
|                  |                  |                |                        | Obj 350     | FINES AND FORFEITS            |
| 1,400            |                  | 3,750          |                        | Det 5990    | MISC FINES & PENALTIES        |
| 13,743           | 6,556            | 4,750          | 4,000                  | Det 5991    | Code Enforcement Fees         |

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|------------------|------------------|----------------|------------------------|--------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0017 PLANNING & DEVELOPMENT SVCS |                        |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES       |                        |
| 8,915            | 7,995            | 12,000         | 4,000                  | Det 6990 MISCELLANEOUS REVENUE       |                        |
| -----            | -----            | -----          | -----                  |                                      | -----                  |
| 2,120,482        | 2,336,325        | 2,380,422      | 2,170,200              | Dpt 0017 PLANNING & DEVELOPMENT SVCS |                        |

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|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0019 YOUTH AND FAMILY SERVICES    |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 135,035          | 168,730          | 153,500        | 232,180                | Det 0013 BECCA BILL                   | 232,180                |
| 445,003          | 279,464          | 355,967        | 334,625                | Det 0460 DSHS GRANT                   | 334,625                |
| 166,846          | 186,329          | 182,700        | 174,057                | Det 0510 SUPERINT PUBLIC INSTRUCTION  | 174,057                |
| 25,610           | 20,906           | 25,712         | 25,000                 | Det 1050 AGRICULTURE GRANT - USDA     | 25,000                 |
| 19,080           | 10,879           | 10,000         | 10,000                 | Det 1652 JAIBG Juv Acct Incntv Blk Gr | 10,000                 |
|                  | 1,417            | 14,545         | 14,545                 | Det 1654 OFFICE OF JUSTICE            | 14,545                 |
|                  | 3,038            |                |                        | Det 1658 DEPT OF JUSTICE              |                        |
| 164,400          | 73,524           | 125,000        | 90,000                 | Det 3827 JUVENILE SERVICES COUNTY/ST  | 90,000                 |
|                  | 4,767            | 12,000         | 12,000                 | Det 3866 INTERGOV'T SUBSTANCE ABUSE S | 12,000                 |
|                  | 17,730           | 30,942         | 36,018                 | Det 8413 DEPT OF EDUCATION TITLE 1    | 36,018                 |
|                  |                  | 672,092        |                        | Det 8418 SAFE AND DRUG-FREE SCHOOLS   |                        |
| 272,144          | 238,859          | 222,000        |                        | Det 9243 KULSHAN CREEK ARIS (SAMHSA)  |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 37,002           | 3,270            | 5,000          | 5,000                  | Det 4270 JUVENILE SERVICE FEE         | 5,000                  |
| 28,782           | 462,324          | 50,000         | 732,092                | Det 4640 MENTAL HEALTH                | 732,092                |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 21,605           | 31,812           | 32,186         | 28,500                 | Det 6700 PRIVATE CONTRIBUTION/DONATIO | 28,500                 |
| 9,083            | 1,053            | 2,000          | 2,500                  | Det 6990 MISCELLANEOUS REVENUE        | 2,500                  |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                        |
|                  |                  | 64,548         | 38,380                 | Det 9709 TRANSFER FROM FUND 116       |                        |
| -----            | -----            | -----          | -----                  | Dpt 0019 YOUTH AND FAMILY SERVICES    | -----                  |
| 1,324,590        | 1,504,099        | 1,958,192      | 1,734,897              |                                       | 1,696,517              |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0020 PROSECUTING ATTORNEY         |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 56,535           | 57,665           | 56,535         | 59,395                 | Det 0011 1/2 PROS.ATTORNEY SALARY     | 59,395                 |
|                  |                  |                | 18,256                 | Det 0420 CTED-COMM, TRADE & ECO DEVEL | 18,256                 |
| 171,381          | 179,429          | 201,650        | 207,697                | Det 0464 DSHS STATE GRANT             | 207,697                |
|                  | 19,071           | 40,000         | 38,000                 | Det 0466 CHEMICAL DEPENDENCY          | 38,000                 |
| 228,823          | 275,242          | 310,343        | 176,325                | Det 1657 OFFICE OF JUSTICE GRT        | 176,325                |
| 15,835           | 13,574           | 33,811         | 33,538                 | Det 1658 DEPT OF JUSTICE              | 33,538                 |
| 10,000           | 15,000           |                |                        | Det 3700 MISC INTERLOCAL GRANTS ENTIT |                        |
| 393,839          | 410,503          | 459,750        | 473,017                | Det 9563 CHILD SUPPORT ENFORCEM       | 473,017                |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 189              |                  |                |                        | Det 4195 LEGAL SERVICE-ATTY FEE RECOU |                        |
| 146,914          | 183,682          | 175,000        | 125,000                | Det 4915 LEGAL SERVICES               | 190,000                |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
|                  | 28,379           |                |                        | Det 6700 PRIVATE CONTRIBUTION/DONATIO |                        |
| 832              | 1,055            | 1,000          | 1,000                  | Det 6990 MISCELLANEOUS REVENUE        | 1,000                  |
| 13,426           | 2,204            | 2,500          |                        | Det 6991 OTHER MISC REVENUE           |                        |
|                  |                  | 43,564         |                        | Obj 390 OTHER FINANCING SOURCES       |                        |
|                  |                  |                |                        | Det 9709 TRANSFER FROM FUND 116       | 53,000                 |
| -----            | -----            | -----          | -----                  | Dpt 0020 PROSECUTING ATTORNEY         | -----                  |
| 1,037,775        | 1,185,804        | 1,324,153      | 1,132,228              |                                       | 1,250,228              |



SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0021 SHERIFF                      |                        |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                        |
| 8,806            | 11,776           | 7,000          | 10,000                 | Det 2291 GUN PERMITS                  | 10,000                 |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 32,446           | 30,697           | 25,000         | 30,000                 | Det 0651 DUI REVENUE                  | 30,000                 |
| 1,027            |                  |                |                        | Det 0700 WSP HIGHWAY INTERDICTION GRA |                        |
|                  | 17,789           |                |                        | Det 1654 OFFICE OF JUSTICE            |                        |
| 1,912            | 1,560            |                |                        | Det 1657 OFFICE OF JUSTICE GRT        |                        |
| 3,016            | 655              | 500            |                        | Det 1658 DEPT OF JUSTICE              |                        |
| 35,484           |                  | 35,000         | 35,000                 | Det 1660 CRIMINAL ALIEN ASSTNCE PROGR | 70,000                 |
| 77,808           | 40,433           | 25,000         | 25,000                 | Det 2064 NHTSA/SEATBELTS              | 25,000                 |
| 17,415           | 32,711           | 15,000         | 15,000                 | Det 3710 COMMUNITY IMPACT FEES        | 15,000                 |
| 748,700          | 750,000          | 750,000        | 750,000                | Det 3821 LAW ENFORCEMENT SERVICES     | 800,000                |
| 733,146          | 774,931          | 750,000        | 750,000                | Det 3823 BOARD AND ROOM OF PRISONERS  | 870,000                |
| 98,934           |                  | 114,157        |                        | Det 9736 DHS PUB ASSIST GRANTS (FEMA) |                        |
|                  | 26,071           |                |                        | Det 9767 DHS ODP HS OR LETPP GRANT    |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 11,800           | 49,358           | 15,000         | 15,000                 | Det 4171 COMMISSARY SALES             | 15,000                 |
| 170,088          | 119,881          | 150,000        | 150,000                | Det 4210 LAW ENFORCEMENT SERVICES     | 150,000                |
| 202,635          | 245,549          | 185,000        | 200,000                | Det 4236 HOUSING & MONITORING PRISONE | 220,000                |
| 111,720          | 93,074           | 120,000        | 100,000                | Det 4237 BOOKING FEES                 | 100,000                |
| 64,339           | 73,071           | 60,000         | 60,000                 | Det 4923 DETENTION/CORRECTION SERVICE | 75,000                 |
|                  |                  |                |                        | Obj 350 FINES AND FORFEITS            |                        |
| 3,500            | 4,000            | 2,000          | 2,400                  | Det 5210 CIVIL PENALTY-DANGEROUS ANIM | 2,400                  |
| 3,039            | 1,221            | 1,200          | 1,200                  | Det 5734 SHERIFF'S SERVICE FEES       | 1,200                  |
|                  | 827              | 500            | 500                    | Det 5740 EVIDENCE CONFISCATIONS       | 500                    |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 10               | 520              | 100            | 100                    | Det 6700 PRIVATE CONTRIBUTION/DONATIO | 100                    |
| 1                | 5                |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                        |
| 710              | 755              | 500            | 500                    | Det 6990 MISCELLANEOUS REVENUE        | 500                    |
| 45,352           | 46,807           | 55,000         | 55,000                 | Det 6991 OTHER MISC REVENUE           | 55,000                 |
| 24,000           | 16,000           | 15,000         | 15,000                 | Det 6995 SKAT REVENUE                 | 15,000                 |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                     | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0021 SHERIFF                |                        |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES |                        |
| 10,000           | 10,000           | 10,000         | 10,000                 | Det 9700 OPERATING TRANSFERS IN | 10,000                 |
| -----            | -----            | -----          | -----                  |                                 | -----                  |
| 2,405,887        | 2,347,689        | 2,335,957      | 2,224,700              | Dpt 0021 SHERIFF                | 2,464,700              |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0022 SUPERIOR COURTS              |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 3,018            | 3,524            | 2,874          | 3,960                  | Det 0460 DSHS GRANT                   | 3,960                  |
|                  | 9,125            | 15,000         | 32,057                 | Det 0466 CHEMICAL DEPENDENCY          | 32,057                 |
|                  | 366              | 274            | 200                    | Det 0469 DSHS SEXUAL PREDATOR REIMB   | 200                    |
| 19,448           | 22,561           | 18,436         | 25,323                 | Det 9563 CHILD SUPPORT ENFORCEM       | 25,323                 |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 6,057            | 7,087            | 4,791          | 6,372                  | Det 4137 SUPERIOR COURT ADMIN FEES    | 6,372                  |
| 11,721           | 17,431           | 16,687         | 17,558                 | Det 4510 FAMILY COURT SVC FEES/CHARGE | 17,558                 |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 500              |                  |                |                        | Det 6701 PRIVATE GRANTS               |                        |
|                  | 965              | 200            | 500                    | Det 6990 MISCELLANEOUS REVENUE        | 500                    |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                        |
|                  |                  | 6,863          | 7,472                  | Det 9709 TRANSFER FROM FUND 116       | 7,000                  |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 40,744           | 61,058           | 65,125         | 93,442                 | Dpt 0022 SUPERIOR COURTS              | 92,970                 |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                              | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|--|------------------------|
|                  |                  |                |                        | Dpt 0023    TREASURER                    |                        |
|                  |                  |                |                        | Obj 310    TAXES                         |                        |
| 201,116          | 267,227          | 280,000        | 275,000                | Det 1731    TREAS COLLECTION FEE         | 270,000                |
| 1,309,034        | 1,241,566        | 1,300,000      | 1,000,000              | Det 1915    INTEREST-REAL & PERS PROP TA | 1,100,000              |
|                  |                  |                |                        | Obj 340    CHARGES FOR GOODS AND SERVICE |                        |
| 9,538            | 9,287            | 8,200          | 8,200                  | Det 4914    BUD/ACC/AUDTNG &CONSULTNG SV | 8,200                  |
|                  |                  |                |                        | Obj 360    MISCELLANEOUS REVENUES        |                        |
| 982              | 721              | 1,000          | 500                    | Det 6100    INTEREST EARNINGS            | 500                    |
| 1,218,336        | 2,060,766        | 2,078,654      | 2,600,000              | Det 6111    INVESTMENT INTEREST          | 2,600,000              |
| 72,103           | 83,460           | 82,000         | 82,000                 | Det 6119    INVESTMENT SERVICE FEES      | 82,000                 |
| 23,234           | 19,577           | 15,000         | 15,000                 | Det 6990    MISCELLANEOUS REVENUE        | 15,000                 |
| -----            | -----            | -----          | -----                  |  | -----                  |
| 2,834,343        | 3,682,603        | 3,764,854      | 3,980,700              | Dpt 0023    TREASURER                    | 4,075,700              |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0024 NOXIOUS WEED CONTROL         |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 16,788           | 17,531           | 50,000         | 45,000                 | Det 0210 DEPT OF AG SPARTINA          | 45,000                 |
|                  | 1,275            | 2,000          | 2,000                  | Det 0212 DEPT OF AG KNOTWEED GRANT    | 2,000                  |
| 9,000            |                  |                |                        | Det 1523 PAYMENT IN-LIEU OF TAXES     |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 249              | 80               | 500            | 200                    | Det 4316 WEED CONTROL SERVICE FEES    | 200                    |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 26,036           | 18,887           | 52,500         | 47,200                 | Dpt 0024 NOXIOUS WEED CONTROL         | 47,200                 |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0025 NON DEPARTMENTAL             |                        |
|                  |                  |                |                        | Obj 310 TAXES                         |                        |
| 15,654,473       | 16,397,166       | 18,062,024     | 19,326,340             | Det 1110 REAL & PERSONAL PROPERTY TAX | 19,050,000             |
| 698,100          | 939,681          | 1,125,000      | 1,125,000              | Det 1120 DIVERTED COUNTY TAXES        | 1,125,000              |
| 407              | 234              |                |                        | Det 1130 SALE OF TAX TITLE PROPERTY   |                        |
| 150,372          | 232,565          | 200,000        | 300,000                | Det 1210 PRIVATE HARVEST TIMBER TAX   | 283,500                |
| 6,641,938        | 7,000,183        | 7,470,000      | 7,844,000              | Det 1310 LOCAL RETAIL SALES AND USE T | 7,950,000              |
| 1,126,952        | 1,224,575        | 1,250,000      | 1,325,000              | Det 1370 LOCAL SALES TAX/CRIMINAL JST | 1,367,000              |
| 100,678          | 111,809          | 100,000        | 121,000                | Det 1630 FRANCHISE FEES               | 121,000                |
| 127,151          | 149,586          | 160,000        | 176,000                | Det 1720 LEASEHOLD EXCISE TAX         | 176,000                |
|                  |                  |                |                        | Obj 320 LICENSES AND PERMITS          |                        |
| 35               | 30               |                |                        | Det 2170 AMUSEMENT LICENSE            |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 645,570          | 679,556          | 655,000        | 695,000                | Det 0082 MOTOR VEHICLE EXCISE TAX     | 755,000                |
| 2,659            | 2,276            | 2,500          | 2,500                  | Det 0091 P.U.D. TAX                   | 2,500                  |
| 1,588,919        | 1,145,318        | 1,200,000      | 1,200,000              | Det 0233 SALE OF TIMBER/STATE LAND    | 1,350,000              |
|                  | 50,000           |                |                        | Det 0310 DEPT OF ECOLOGY GRANT        |                        |
| 45,300           | 27,245           |                |                        | Det 0420 CTED-COMM, TRADE & ECO DEVEL |                        |
| 67,358           | 61,259           | 70,000         | 66,000                 | Det 0694 LIQUOR EXCISE TAX            | 65,000                 |
| 120,382          | 126,053          | 150,000        | 135,000                | Det 0695 LIQUOR BOARD PROFITS         | 131,796                |
| 60,981           | 43,869           |                |                        | Det 1428 CDBG CTED GRANT              |                        |
| 394,143          | 406,767          | 400,000        | 400,000                | Det 1523 PAYMENT IN-LIEU OF TAXES     | 431,000                |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 1,845            | 1,577            | 2,000          | 1,800                  | Det 4160 PRINTING/DUPLICATION SERVICE | 1,800                  |
| 1,275            | 1,305            | 1,500          | 1,500                  | Det 4180 DATA PROCESSING SVCS--EXTERN | 1,500                  |
| 1,223,279        | 974,854          | 800,000        | 975,000                | Det 4914 BUD/ACC/AUDTNG &CONSULTNG SV | 1,075,000              |
|                  |                  |                |                        | Obj 360 MISCELLANEOUS REVENUES        |                        |
| 26,548           | 50,458           | 35,000         | 65,000                 | Det 6140 INTEREST - CONTRACTS/NOTES/A | 65,000                 |
| 1,511            | 3,403            | 500            | 1,500                  | Det 6190 OTHER INTEREST EARNINGS      | 1,500                  |
| 2,723            | 1,081            | 500            | 500                    | Det 6250 DNR FOREST BOARD OTHER LAND  | 500                    |
| 42-              | 193              |                |                        | Det 6981 CASHIERS OVERAGES OR SHORTAG |                        |
| 8,785            | 11,461           | 10,000         | 200                    | Det 6990 MISCELLANEOUS REVENUE        | 200                    |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION   | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---|------------------------|
| 433              | 674              |                |                        | Dpt 0025 NON DEPARTMENTAL<br>Obj 390 OTHER FINANCING SOURCES<br>Det 9511 SALE OF SURPLUS PROPERTY |                        |
| -----            | -----            | -----          | -----                  |   | -----                  |
| 28,691,777       | 29,643,179       | 31,694,024     | 33,761,340             | Dpt 0025 NON DEPARTMENTAL   | 33,953,296             |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0029 WATER QUALITY PROGRAMS       |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
| 19,780           |                  |                |                        | Det 0230 DEPT NATURAL RESOURCES       |                        |
| 31,240           | 67,525           |                |                        | Det 1141 NOAA/WA ST DOE/NW STRAITS    |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
|                  |                  | 2,300          |                        | Det 4142 TREASURER'S FEES             |                        |
|                  |                  |                |                        | Obj 390 OTHER FINANCING SOURCES       |                        |
| 107,397          |                  |                |                        | Det 9180 LT INTERGOVT LOAN PROCEEDS   |                        |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 158,417          | 67,525           | 2,300          |                        | Dpt 0029 WATER QUALITY PROGRAMS       |                        |



SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0030 ASSIGNED COUNSEL             |                        |
|                  |                  |                |                        | Obj 330 INTERGOVERNMENTAL REVENUES    |                        |
|                  |                  | 15,000         | 15,000                 | Det 0121 OFFICE OF PUBLIC DEFENSE     | 15,000                 |
| 14,847           | 15,549           | 16,000         | 25,000                 | Det 0469 DSHS SEXUAL PREDATOR REIMB   | 25,000                 |
| 9,675            | 12,727           | 14,000         | 15,000                 | Det 3815 LEGAL SERVICES               | 15,000                 |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 41,963           | 40,837           | 45,000         | 45,000                 | Det 4195 LEGAL SERVICE-ATTY FEE RECOU | 45,000                 |
| 8,482            | 11,621           | 13,000         | 15,000                 | Det 4196 PERSONNEL SERVICES           | 15,000                 |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 74,966           | 80,735           | 103,000        | 115,000                | Dpt 0030 ASSIGNED COUNSEL             | 115,000                |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                           | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|---------------------------------------|------------------------|
|                  |                  |                |                        | Dpt 0031 PEST CONTROL                 |                        |
|                  |                  |                |                        | Obj 340 CHARGES FOR GOODS AND SERVICE |                        |
| 90               | 66               | 100            | 50                     | Det 4170 SALE OF MERCHANDISE          | 50                     |
| -----            | -----            | -----          | -----                  |                                       | -----                  |
| 90               | 66               | 100            | 50                     | Dpt 0031 PEST CONTROL                 | 50                     |

SKAGIT COUNTY BUDGET  
 FISCAL YEAR 2008  
 GENERAL FUND REVENUE REPORT

| 2005<br>REVENUES | 2006<br>REVENUES | 2007<br>BUDGET | 2008 BUDGET<br>REQUEST | DESCRIPTION                              | 2008 REVENUE<br>BUDGET |
|------------------|------------------|----------------|------------------------|--|------------------------|
|                  |                  |                |                        | Dpt 0032    MEDIATION SERVICES           |                        |
|                  |                  |                |                        | Obj 330    INTERGOVERNMENTAL REVENUES    |                        |
| 36,563           | 109,177          | 119,995        | 144,122                | Det 9777    DHHS GRANT                   | 144,581                |
|                  |                  |                |                        | Obj 340    CHARGES FOR GOODS AND SERVICE |                        |
|                  |                  | 26,000         | 29,000                 | Det 4124    DISPUTE RESOLUTION SURCHARGE | 29,000                 |
| 3,478            | 4,579            | 5,000          | 6,000                  | Det 4510    FAMILY COURT SVC FEES/CHARGE | 6,000                  |
|                  | 1,588            | 7,400          | 6,000                  | Det 4571    FACILITATION FEES            | 6,000                  |
|                  |                  | 9,907          |                        | Det 4572    DISPUTE RESOLUTION SRVCS-KDR | 27,243                 |
|                  |                  |                |                        | Obj 360    MISCELLANEOUS REVENUES        |                        |
| 5,000            |                  |                |                        | Det 6701    PRIVATE GRANTS               |                        |
|                  | 600              |                |                        | Det 6990    MISCELLANEOUS REVENUE        |                        |
| 3,465            | 765              | 9,000          | 9,000                  | Det 6992    REGISTRATION FEES - CLASSES  | 9,000                  |
| -----            | -----            | -----          | -----                  | Dpt 0032    MEDIATION SERVICES           | -----                  |
| 48,506           | 116,709          | 177,302        | 194,122                |  | 221,824                |
| -----            | -----            | -----          | -----                  | Report Final Totals                      | -----                  |
| 42,943,039       | 45,722,410       | 48,889,073     | 50,723,833             |  | 49,245,102             |
| =====            | =====            | =====          | =====                  |  | =====                  |