

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,123,970	1,201,455	1,124,802	1,057,042	Det 1100 SALARIES AND WAGES	1,048,677	
2,400	2,400	800	2,400	Det 1112 CAR ALLOWANCE	2,400	
				Det 1200 PART TIME SALARIES		
9,837	13,029	12,000	12,000	Det 1300 OVERTIME	12,000	
				Obj 520 PERSONNEL BENEFITS		
84,664	92,172	89,081	81,782	Det 2100 SOCIAL SECURITY	80,192	
65,714	87,613	96,910	56,980	Det 2200 RETIREMENT	55,939	
18,115	20,845	21,148	22,000	Det 2300 LABOR AND INDUSTRIES	21,820	
224,208	283,735	284,573	275,900	Det 2400 MEDICAL	278,565	
23,333				Det 2500 DENTAL		
615				Det 2600 LIFE INSURANCE		
4,068				Det 2700 VISION		
5,635	4,263	4,317	3,586	Det 2900 UNEMPLOYMENT COMPENSATION	3,676	
				Obj 530 SUPPLIES		
18,406	16,064	23,163	25,000	Det 3110 OFFICE SUPPLIES	25,000	
1,117			1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
4,178	4,103		10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
1,893	1,789	2,400	1,500	Det 4210 TELEPHONE	1,500	
				Det 4220 POSTAGE		
9,798	7,635	4,500	5,000	Det 4310 TRAVEL	5,000	
3,073	251	2,800	2,500	Det 4810 REPAIRS AND MAINTENANCE	2,500	
352	1,056	2,000	2,000	Det 4910 MISCELLANEOUS	2,000	
4,609	6,549	6,000	6,000	Det 4920 EDUCATION/TRAINING	6,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
24,347	24,651	23,576	15,065	Det 9510 INTERFUND EQUIPMENT RENTAL	15,065	
				Det 9710 INTERFUND REPAIR & MAINTENAN		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,630,332	1,767,610	1,698,070	1,579,755		1,570,334	

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
770,507	782,401	687,734	810,737	Det 1100 SALARIES AND WAGES	727,033	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
2,599	2,294	2,000	2,000	Det 1200 PART TIME SALARIES	2,000	
2,732	1,393	1,500	1,500	Det 1300 OVERTIME	1,500	
				Obj 520 PERSONNEL BENEFITS		
57,791	59,929	50,317	62,136	Det 2100 SOCIAL SECURITY	55,730	
55,028	74,166	50,688	43,292	Det 2200 RETIREMENT	38,808	
3,600	4,323	3,691	4,207	Det 2300 LABOR AND INDUSTRIES	3,681	
157,054	191,762	175,296	226,379	Det 2400 MEDICAL	198,081	
16,056				Det 2500 DENTAL		
417				Det 2600 LIFE INSURANCE		
2,817				Det 2700 VISION		
4,325	3,038	2,660	2,880	Det 2900 UNEMPLOYMENT COMPENSATION	2,520	
				Obj 530 SUPPLIES		
11,448	11,296	14,700	13,700	Det 3110 OFFICE SUPPLIES	13,700	
1,341	215	1,450	1,300	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,300	
				Obj 540 OTHER SERVICES AND CHARGES		
		59,319		Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
7,989	4,159	6,800	8,500	Det 4310 TRAVEL	8,500	
625	295	200	200	Det 4420 PUBLICATIONS	200	
181		250	100	Det 4511 EQUIPMENT RENTAL	100	
		175	100	Det 4810 REPAIRS AND MAINTENANCE	100	
1,478	1,786	750	550	Det 4910 MISCELLANEOUS	550	
303	149	500	200	Det 4911 PRINTING	200	
4,319	5,073	5,300	4,700	Det 4920 EDUCATION/TRAINING	4,700	
	413	500	1,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,200	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Det 6610 CAPITALIZED RENTALS/LEASES		

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1,103,011	1,145,092	1,066,230	1,186,081	Dpt 0002 AUDITOR	1,062,303	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
		22,976	23,431	Det 1100 SALARIES AND WAGES	23,431	
44,765	48,452	49,950	29,250	Det 1200 PART TIME SALARIES	29,250	
131				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,435	3,709	5,195	4,030	Det 2100 SOCIAL SECURITY	4,030	
1,073	1,364	1,995	1,249	Det 2200 RETIREMENT	1,249	
333	355	500	300	Det 2300 LABOR AND INDUSTRIES	300	
		1,875	7,074	Det 2400 MEDICAL	7,074	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
358	291	413	266	Det 2900 UNEMPLOYMENT COMPENSATION	266	
				Obj 530 SUPPLIES		
217	285	450	450	Det 3110 OFFICE SUPPLIES	450	
9	706			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
		4,800		Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
743	596	450	350	Det 4310 TRAVEL	350	
	57	90		Det 4910 MISCELLANEOUS		
	525			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
51,063	56,340	88,694	66,400		66,400	

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
47,106	49,828	50,263	53,118	Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
3,460	3,690	3,845	4,064	Det 2100 SOCIAL SECURITY		
2,731	3,598	4,081	2,831	Det 2200 RETIREMENT		
160	199	203	197	Det 2300 LABOR AND INDUSTRIES		
4,536	9,730	9,647	12,127	Det 2400 MEDICAL		
760				Det 2500 DENTAL		
14				Det 2600 LIFE INSURANCE		
133				Det 2700 VISION		
255	185	180	180	Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
150	127	50	50	Det 3110 OFFICE SUPPLIES		50
				Obj 540 OTHER SERVICES AND CHARGES		
3,529	3,277	2,000	2,000	Det 4110 PROFESSIONAL SERVICES		27,000
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
650	288	565	565	Det 4310 TRAVEL		565
				Det 4410 ADVERTISING		
959	532	300	300	Det 4420 PUBLICATIONS		300
474	397	200	200	Det 4910 MISCELLANEOUS		200
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
64,918	71,851	71,334	75,632		28,115	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
30,923	31,057	26,002	26,000	Det 1200 PART TIME SALARIES	26,000	
				Obj 520 PERSONNEL BENEFITS		
2,366	2,376	2,372	1,989	Det 2100 SOCIAL SECURITY	1,989	
				Det 2200 RETIREMENT		
124	118	976	1,842	Det 2300 LABOR AND INDUSTRIES	1,842	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
245	186	180	156	Det 2900 UNEMPLOYMENT COMPENSATION	156	
				Obj 530 SUPPLIES		
2,448	800	530	850	Det 3110 OFFICE SUPPLIES	850	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
40				Det 4110 PROFESSIONAL SERVICES		
406	1,234	2,777	2,000	Det 4910 MISCELLANEOUS	2,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
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36,552	35,772	32,837	32,837		32,837	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
748,104	813,334	814,137	887,554	Det 1100 SALARIES AND WAGES	850,504	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
11,862	12,986	14,021	11,800	Det 1200 PART TIME SALARIES	11,800	
8,481	7,345	8,000	6,000	Det 1300 OVERTIME	6,000	
				Obj 520 PERSONNEL BENEFITS		
57,782	63,711	63,049	68,802	Det 2100 SOCIAL SECURITY	65,967	
43,571	59,182	65,814	47,307	Det 2200 RETIREMENT	45,332	
4,144	5,172	5,588	5,385	Det 2300 LABOR AND INDUSTRIES	5,235	
161,547	221,859	248,625	282,980	Det 2400 MEDICAL	275,480	
18,584				Det 2500 DENTAL		
503				Det 2600 LIFE INSURANCE		
3,304				Det 2700 VISION		
4,522	3,471	3,533	3,707	Det 2900 UNEMPLOYMENT COMPENSATION	3,617	
				Obj 530 SUPPLIES		
18,840	18,124	18,000	18,000	Det 3110 OFFICE SUPPLIES	18,000	
5,664	1,329	1,200	1,200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,200	
				Obj 540 OTHER SERVICES AND CHARGES		
4,466	4,046	3,500	2,500	Det 4110 PROFESSIONAL SERVICES	2,500	
				Det 4220 POSTAGE		
2,753	3,999	2,500	2,500	Det 4310 TRAVEL	2,500	
		50,000	30,000	Det 4420 PUBLICATIONS	30,000	
				Det 4610 INSURANCE		
514	429	500	500	Det 4810 REPAIRS AND MAINTENANCE	500	
2,542	1,678	500	500	Det 4910 MISCELLANEOUS	500	
		1,000	1,000	Det 4920 EDUCATION/TRAINING	1,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
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1,099,584	1,219,063	1,302,367	1,372,135		1,322,535	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
320,450	352,621	354,949	347,210	Det 1100 SALARIES AND WAGES	347,210	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
25,941	28,853	27,269	26,562	Det 2100 SOCIAL SECURITY	26,562	
18,638	25,478	22,942	18,506	Det 2200 RETIREMENT	18,506	
993	1,323	1,353	1,314	Det 2300 LABOR AND INDUSTRIES	1,314	
44,786	57,633	64,313	70,744	Det 2400 MEDICAL	70,744	
4,012				Det 2500 DENTAL		
106				Det 2600 LIFE INSURANCE		
705				Det 2700 VISION		
376	369	360		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
2,160	2,365	2,500	2,200	Det 3110 OFFICE SUPPLIES	2,200	
2,572	1,154	1,500	1,200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,200	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,026	2,813	2,500	2,500	Det 4210 TELEPHONE	2,500	
				Det 4220 POSTAGE		
2,022	2,501	1,800	1,800	Det 4310 TRAVEL	1,800	
9,571	6,757	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000	
11,110	9,309	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000	
1,909	944	2,500	2,500	Det 4332 TRAVEL - DISTRICT #3	2,500	
91				Det 4810 REPAIRS AND MAINTENANCE		
3,272	3,299	750	750	Det 4910 MISCELLANEOUS	750	
2,079	6,710	1,909	1,900	Det 4920 EDUCATION/TRAINING	1,900	
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479,818	529,130	529,645	522,186	Dpt 0007 COMMISSIONERS	522,186	

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
67,660	67,804	51,156	56,201	Det 1100 SALARIES AND WAGES	47,865	
33,481	30,704	29,288	32,200	Det 1200 PART TIME SALARIES	32,200	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,560	7,265	6,340	6,763	Det 2100 SOCIAL SECURITY	6,126	
3,686	4,739	2,056	2,995	Det 2200 RETIREMENT	2,951	
792	747	3,024	5,294	Det 2300 LABOR AND INDUSTRIES	5,212	
15,626	17,689	12,289	26,276	Det 2400 MEDICAL	14,149	
1,809				Det 2500 DENTAL		
40				Det 2600 LIFE INSURANCE		
289				Det 2700 VISION		
783	561	477	491	Det 2900 UNEMPLOYMENT COMPENSATION	441	
				Obj 530 SUPPLIES		
446	748	320	150	Det 3110 OFFICE SUPPLIES	150	
4,073	4,433	7,267	5,400	Det 3120 OPERATING SUPPLIES	5,400	
793	302	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540 OTHER SERVICES AND CHARGES		
86,723	104,846	104,846	104,846	Det 4110 PROFESSIONAL SERVICES	104,846	
				Det 4150 GMA		
4,424	5,714	6,000	6,000	Det 4210 TELEPHONE	6,000	
				Det 4220 POSTAGE		
2,907	2,956	1,842	1,850	Det 4310 TRAVEL	1,850	
562	360	300	300	Det 4420 PUBLICATIONS	300	
113	245	750	750	Det 4510 RENTALS	750	
199		150	150	Det 4810 REPAIRS AND MAINTENANCE	150	
450	115	300	300	Det 4910 MISCELLANEOUS	300	
2,848	2,991	9,326	4,250	Det 4920 EDUCATION/TRAINING	4,250	
231	218	1,100	1,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,100	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
2,605				Det 9310 INTERFUND PARTS & MATERIALS		
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238,102	252,437	237,331	255,816	Dpt 0008 COOPERATIVE EXTENSION	234,540	

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
96,938	110,684	112,956	113,685	Det 1100 SALARIES AND WAGES	92,365	
4,830	5,195	3,410	5,906	Det 1200 PART TIME SALARIES	5,906	
851	2,630	600		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,361	8,762	8,382	9,149	Det 2100 SOCIAL SECURITY	7,518	
5,669	8,198	9,171	6,059	Det 2200 RETIREMENT	4,923	
3,463	4,195	6,000	6,000	Det 2300 LABOR AND INDUSTRIES	5,870	
15,917	19,599	25,725	28,297	Det 2400 MEDICAL	21,223	
1,842				Det 2500 DENTAL		
48				Det 2600 LIFE INSURANCE		
324				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
289	225	395	382	Det 2900 UNEMPLOYMENT COMPENSATION	330	
				Obj 530 SUPPLIES		
1,121	667	500	500	Det 3110 OFFICE SUPPLIES	500	
2,357	1,583	1,200	1,000	Det 3120 OPERATING SUPPLIES	1,000	
4,937	3,011	3,960	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
103,055	133,239	79,473	79,473	Det 4160 AUTOPSY SERVICES	79,473	
27,260	39,490	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
2,790	2,610	2,700	2,700	Det 4210 TELEPHONE	2,700	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
56	256	250	150	Det 4910 MISCELLANEOUS	150	
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
11,564	12,696	12,697	18,741	Det 9510 INTERFUND EQUIPMENT RENTAL	18,741	
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290,670	353,040	298,181	305,304		273,961	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
742,415	828,133	644,865	621,957	Det 1100 SALARIES AND WAGES	550,691	
8,720	11,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
5,954	5,208	130	1,617	Det 1200 PART TIME SALARIES	1,617	
2,177	1,110	255		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
54,691	62,144	47,662	47,217	Det 2100 SOCIAL SECURITY	41,784	
42,927	59,778	93,495	33,150	Det 2200 RETIREMENT	29,371	
2,836	3,217	2,332	2,756	Det 2300 LABOR AND INDUSTRIES	2,383	
93,685	146,331	141,310	148,325	Det 2400 MEDICAL	127,102	
11,178				Det 2500 DENTAL		
298				Det 2600 LIFE INSURANCE		
1,960				Det 2700 VISION		
3,319	2,533	2,146	1,929	Det 2900 UNEMPLOYMENT COMPENSATION	1,659	
				Obj 530 SUPPLIES		
7,863	6,694	6,200	6,500	Det 3110 OFFICE SUPPLIES	6,500	
2,477	1,894	2,350	2,350	Det 3120 OPERATING SUPPLIES	2,350	
				Det 3130 SOFTWARE SUPPLIES		
4,004	1,756	4,950	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
113,629	151,118	135,000	185,000	Det 4110 PROFESSIONAL SERVICES	185,000	
2,861	2,037	1,940	1,950	Det 4210 TELEPHONE	1,950	
178	274	257	257	Det 4220 POSTAGE	257	
10,647	10,686	4,125	6,575	Det 4310 TRAVEL	6,575	
37,358	21,504	17,500	17,500	Det 4410 ADVERTISING	17,500	
				Det 4510 RENTALS		
5,832	276	1,350	1,350	Det 4810 REPAIRS AND MAINTENANCE	1,350	
8,086	1,765	500	700	Det 4910 MISCELLANEOUS	700	
2,404	2,942	800	800	Det 4918 WELLNESS ACTIVITIES	800	
8,991	3,848	2,900	3,100	Det 4920 EDUCATION/TRAINING	3,100	
6,809	7,215	5,842	5,280	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	5,280	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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1,181,299	1,331,461	1,121,909	1,098,313	Dpt 0010 ADMINISTRATIVE SERVICES	995,969	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,308,237	1,413,472	1,460,702	1,463,712	Det 1100 SALARIES AND WAGES	1,463,712	
1,208	2,170			Det 1200 PART TIME SALARIES		
7,836	1,660			Det 1300 OVERTIME		
700	2,500	2,083	2,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	2,400	
				Obj 520 PERSONNEL BENEFITS		
96,029	103,694	106,953	107,182	Det 2100 SOCIAL SECURITY	107,182	
77,764	104,420	120,985	80,599	Det 2200 RETIREMENT	80,599	
6,612	8,409	9,089	6,751	Det 2300 LABOR AND INDUSTRIES	6,751	
231,291	309,575	341,932	363,151	Det 2400 MEDICAL	363,151	
22,929				Det 2500 DENTAL		
644				Det 2600 LIFE INSURANCE		
4,097				Det 2700 VISION		
5,715	4,551	4,785	4,620	Det 2900 UNEMPLOYMENT COMPENSATION	4,620	
				Obj 530 SUPPLIES		
19,710	19,146	20,500	20,500	Det 3110 OFFICE SUPPLIES	20,500	
				Det 3130 SOFTWARE SUPPLIES		
1,218	2,094			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
8,042	780	1,500		Det 4110 PROFESSIONAL SERVICES		
800		2,630	1,500	Det 4111 JUDGE/PRO TEM	1,500	
23,230	15,818	18,000	9,000	Det 4127 PROF SVCS - INTERPRETER EXP.	9,000	
1,067				Det 4142 PROF SVCS - TCCC		
1,725	3,225	2,500		Det 4165 ALCOHOL RECOMM/ATY		
250				Det 4166 ALCOHOL RECOMM/DOCTORS		
1,100	2,900	1,500		Det 4167 ALCOHOL RECOMM/JUDGES		
			450	Det 4210 TELEPHONE	450	
1,200				Det 4220 POSTAGE		
4,652	3,297	6,450	5,375	Det 4310 TRAVEL	5,375	
232	204	225	250	Det 4510 RENTALS	250	
106	1,126			Det 4810 REPAIRS AND MAINTENANCE		
7,111	5,279	6,500	5,000	Det 4910 MISCELLANEOUS	5,000	
				Det 4911 PRINTING		
10,330	10,752	20,000	15,000	Det 4913 JURY EXPENSE	15,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
1,650	1,423	2,000	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,510	3,944	7,000	3,400	Det 4920 EDUCATION/TRAINING	3,400	
2,350	3,288	3,275	3,275	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,275	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
1,849,346	2,023,730	2,138,609	2,093,665		2,093,665	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 510 SALARIES AND WAGES		
64,771	104,358	131,421	124,274	Det 1100 SALARIES AND WAGES	94,947	
110,267	80,976	14,887	11,372	Det 1200 PART TIME SALARIES	11,372	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
12,918	13,202	10,565	10,377	Det 2100 SOCIAL SECURITY	10,377	
9,442	12,523	8,988	6,624	Det 2200 RETIREMENT	6,624	
976	1,145	968	2,453	Det 2300 LABOR AND INDUSTRIES	2,453	
12,093	44,403	35,500	45,276	Det 2400 MEDICAL	45,276	
3,538		3,700		Det 2500 DENTAL		
79		89		Det 2600 LIFE INSURANCE		
620		650		Det 2700 VISION		
1,096	871	805	798	Det 2900 UNEMPLOYMENT COMPENSATION	798	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4610 INSURANCE		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0012 HISTORICAL MUSEUM	-----	-----
215,800	257,478	207,573	201,174		171,847	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,194,708	1,469,783	1,679,279	1,577,526	Det 1100 SALARIES AND WAGES	1,577,526	
17,249	8,997	33,762	228,862	Det 1200 PART TIME SALARIES	228,862	
656	237	13		Det 1300 OVERTIME		
			10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
90,962	112,974	130,726	138,188	Det 2100 SOCIAL SECURITY	138,188	
69,727	103,748	133,493	84,083	Det 2200 RETIREMENT	84,083	
4,730	6,593	7,788	7,707	Det 2300 LABOR AND INDUSTRIES	7,707	
171,801	285,231	333,623	367,868	Det 2400 MEDICAL	367,868	
20,388				Det 2500 DENTAL		
527				Det 2600 LIFE INSURANCE		
3,602				Det 2700 VISION		
5,608	4,884	5,718	5,155	Det 2900 UNEMPLOYMENT COMPENSATION	5,155	
				Obj 530 SUPPLIES		
4,945	3,716	4,404	7,050	Det 3110 OFFICE SUPPLIES	7,050	
8,949	11,556	11,887	15,560	Det 3120 OPERATING SUPPLIES	15,560	
1,142		1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
129,946	169,765	414,130	269,308	Det 4110 PROFESSIONAL SERVICES	269,308	
32,396	30,646	32,750	33,600	Det 4124 PROF SVCS -MENTAL HEALTH COU	33,600	
			97,992	Det 4139 PROF SVCS	97,992	
				Det 4210 TELEPHONE		
155		250	470	Det 4220 POSTAGE	470	
5,774	4,652	5,045	4,100	Det 4310 TRAVEL	4,100	
				Det 4810 REPAIRS AND MAINTENANCE		
23,566	31,901	11,652	8,652	Det 4910 MISCELLANEOUS	8,652	
4,055	3,247	3,095	2,970	Det 4920 EDUCATION/TRAINING	2,970	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
225				Dpt 0013 PUBLIC DEFENDER Obj 590 INTERFUND PAYMENTS FOR SERVIC Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
1,791,112	2,247,930	2,809,115	2,860,991	Dpt 0013 PUBLIC DEFENDER	2,860,991	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
377,163	462,204	461,612	427,325	Det 1100 SALARIES AND WAGES	427,325	
22,389	22,326	8,871	54,652	Det 1200 PART TIME SALARIES	54,652	
1,174	608	1,390	1,390	Det 1300 OVERTIME	1,390	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
29,938	36,888	35,873	36,978	Det 2100 SOCIAL SECURITY	36,978	
26,099	33,389	37,296	22,851	Det 2200 RETIREMENT	22,851	
14,534	18,572	28,844	30,414	Det 2300 LABOR AND INDUSTRIES	30,414	
83,242	122,237	142,992	151,391	Det 2400 MEDICAL	151,391	
9,761				Det 2500 DENTAL		
260				Det 2600 LIFE INSURANCE		
1,699				Det 2700 VISION		
1,173	687		545	Det 2820 UNIFORMS AND CLEANING	545	
2,498	2,253	2,172	2,254	Det 2900 UNEMPLOYMENT COMPENSATION	2,254	
				Obj 530 SUPPLIES		
3,289	3,891	3,408	3,371	Det 3104 CH BOTTLED WATER	3,371	
2,261	1,283	1,980	1,900	Det 3110 OFFICE SUPPLIES	1,900	
2,434	3,285			Det 3111 SPECIAL PROJECT SUPPLIES		
39,666	39,196	32,970	29,970	Det 3112 REPAIR & MAINTENANCE SUPPLIE	29,970	
56,977	62,692	59,500	60,000	Det 3120 OPERATING SUPPLIES	60,000	
9,631	10,182	6,300	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,000	
				Obj 540 OTHER SERVICES AND CHARGES		
46,516	46,785	22,500	20,000	Det 4110 PROFESSIONAL SERVICES	20,000	
87,662	95,131	90,000	90,000	Det 4210 TELEPHONE	90,000	
				Det 4220 POSTAGE		
148	77	150	250	Det 4310 TRAVEL	250	
179,639	196,957	172,000	155,000	Det 4510 RENTALS	155,000	
				Det 4700 UTILITIES		
64,044	57,062	120,875	126,920	Det 4710 NATURAL GAS	126,920	
19,265	20,873	27,060	28,413	Det 4711 SEWER	28,413	
26,520	27,534	35,125	36,881	Det 4712 WASTE DISPOSAL	36,881	
25,406	25,668	30,576	32,105	Det 4713 WATER	32,105	
232,024	248,606	280,784	335,220	Det 4714 ELECTRICITY	335,220	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Frnd 001		GENERAL FUND							
2007	2008	2009 BUDGET	2010 BUDGET			2010 EXPENSE	2010 ADDS		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		BASE BUDGET	& DELETES		
				Dpt 0014	GENERAL MAINTENANCE				
				Obj 540	OTHER SERVICES AND CHARGES				
16,286	17,879	18,000	18,900	Det 4715	STORM WATER UTILITY	18,900			
38,963	118,175	125,632	107,800	Det 4810	REPAIRS AND MAINTENANCE	107,800			
12,459	11,165	8,980	8,500	Det 4910	MISCELLANEOUS	8,500			
1,570	9,485	5,913	5,500	Det 4935	SPECIAL PROJECT SERVICES	5,500			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
102,578	104,143	105,540	106,498	Det 5520	OTHER INTERFUND TRANSFERS	106,498			
				Obj 560	CAPITAL OUTLAYS				
				Det 6220	BUILDING IMPROVEMENTS				
		5,000	5,000	Det 6410	EQUIPMENT > \$5,000	5,000			
	13,783	15,000	15,000	Det 6411	EQUIPMENT > \$5000	15,000			
	7,015			Det 6620	CAP. LEASEHOLD IMPROVEMENTS				
				Obj 580	DEBT SERVICE:INTEREST/REL COS				
	308			Det 8300	INTEREST				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
	635			Det 9310	INTERFUND PARTS & MATERIALS				
3,092	9,395	11,804	15,536	Det 9510	INTERFUND EQUIPMENT RENTAL	15,536			
				Det 9810	INTERFUND SHOP LABOR				
-----	-----	-----	-----	Dpt 0014	GENERAL MAINTENANCE	-----	-----		
1,540,358	1,830,369	1,898,147	1,936,564			1,936,564			

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
76,726	96,940	100,567	105,111	Det 1100 SALARIES AND WAGES	105,111	
332	242	700		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,895	7,434	7,693	8,041	Det 2100 SOCIAL SECURITY	8,041	
4,515	7,025	8,163	5,602	Det 2200 RETIREMENT	5,602	
2,049	2,982	4,198	4,198	Det 2300 LABOR AND INDUSTRIES	4,198	
17,165	20,416	21,866	24,053	Det 2400 MEDICAL	24,053	
1,326				Det 2500 DENTAL		
36				Det 2600 LIFE INSURANCE		
232				Det 2700 VISION		
522	687	300	545	Det 2820 UNIFORMS AND CLEANING	545	
308	311	360	306	Det 2900 UNEMPLOYMENT COMPENSATION	306	
				Obj 530 SUPPLIES		
40,434	24,463	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	22,000	
1,904	162	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
48,995	33,787	46,243	48,500	Det 4710 NATURAL GAS	48,500	
30,595	32,317	30,000	31,500	Det 4711 SEWER	31,500	
11,224	12,023	10,000	11,500	Det 4712 WASTE DISPOSAL	11,500	
17,702	19,389	20,000	21,000	Det 4713 WATER	21,000	
116,909	116,641	118,953	124,903	Det 4714 ELECTRICITY	124,903	
14,224	18,278	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
181				Det 4820 REPAIRS & MAINT - KITCHEN		
	96	250	250	Det 4910 MISCELLANEOUS	250	
				Obj 560 CAPITAL OUTLAYS		
		5,000	5,000	Det 6410 EQUIPMENT > \$5,000	5,000	
		5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000	
-----	-----	-----	-----	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	-----	-----
391,275	393,192	428,293	444,509		444,509	

SKAGIT COUNTY PRELIMINARY BUDGET
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
20,645	22,566	21,986	23,431	Det 1100 SALARIES AND WAGES	23,431	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,232	1,726	1,682	1,792	Det 2100 SOCIAL SECURITY	1,792	
1,196	1,637	1,785	1,249	Det 2200 RETIREMENT	1,249	
110	129	135	131	Det 2300 LABOR AND INDUSTRIES	131	
3,056	1,434	6,431	7,074	Det 2400 MEDICAL	7,074	
505				Det 2500 DENTAL		
13				Det 2600 LIFE INSURANCE		
80				Det 2700 VISION		
161	131	132	90	Det 2900 UNEMPLOYMENT COMPENSATION	90	
				Obj 530 SUPPLIES		
560	3	300	150	Det 3110 OFFICE SUPPLIES	150	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
64,760	63,056	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
	600			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----	-----	-----	-----	Dpt 0016 HEARING EXAMINER	-----	-----
92,318	91,282	97,451	98,917		98,917	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,783,999				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
	22,061			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
134,791				Det 2100 SOCIAL SECURITY		
103,941				Det 2200 RETIREMENT		
11,298				Det 2300 LABOR AND INDUSTRIES		
283,800				Det 2400 MEDICAL		
31,331				Det 2500 DENTAL		
838				Det 2600 LIFE INSURANCE		
5,597				Det 2700 VISION		
8,999				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
21,498				Det 3110 OFFICE SUPPLIES		
10,132				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4113 PROFESSIONAL SRVCS/EXAMS		
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN		
				Det 4152 MAJOR DEVELOPMENT PROJECTS		
1,647				Det 4210 TELEPHONE		
243				Det 4220 POSTAGE		
9,145				Det 4310 TRAVEL		
2,780				Det 4410 ADVERTISING		
25				Det 4420 PUBLICATIONS		
36,059				Det 4430 LEGAL PUBLICATIONS		
1,081				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
181				Det 4832 CODE ENFORCEMENT COSTS		
				Det 4910 MISCELLANEOUS		
16,175				Det 4911 PRINTING		
15,621				Det 4920 EDUCATION/TRAINING		
5				Det 4928 TITLE SEARCH/CREDIT REPORT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
6,822				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
8,755				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
56,288				Det 9510 INTERFUND EQUIPMENT RENTAL		

2,794,346				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 510 SALARIES AND WAGES		
2,462,191	2,724,871	2,644,988	2,379,379	Det 1100 SALARIES AND WAGES	2,079,379	
199,417	167,940	108,167	77,792	Det 1200 PART TIME SALARIES	77,792	
15,380	19,291	7,960	7,960	Det 1300 OVERTIME	7,960	
14,879	18,576	13,000	13,000	Det 1420 HOLIDAY PREMIUM	13,000	
7,365	7,855	8,000	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
199,201	222,540	211,291	190,903	Det 2100 SOCIAL SECURITY	190,903	
163,444	260,095	220,858	138,553	Det 2200 RETIREMENT	138,553	
40,770	47,444	34,853	28,448	Det 2300 LABOR AND INDUSTRIES	28,448	
474,486	638,695	663,537	612,659	Det 2400 MEDICAL	612,659	
49,365				Det 2500 DENTAL		
1,295				Det 2600 LIFE INSURANCE		
8,647				Det 2700 VISION		
2,989	3,374	7,721	7,720	Det 2820 UNIFORMS AND CLEANING	7,720	
14,722	11,189	11,881	8,408	Det 2900 UNEMPLOYMENT COMPENSATION	8,408	
				Obj 530 SUPPLIES		
3,801	4,505	8,444	3,642	Det 3110 OFFICE SUPPLIES	3,642	
47	2,358	3,010	3,010	Det 3112 REPAIR & MAINTENANCE SUPPLIE	3,010	
68,606	48,136	40,084	23,084	Det 3120 OPERATING SUPPLIES	23,084	
5,331	1,408	6,240		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
407,452	342,161	331,521	198,254	Det 4110 PROFESSIONAL SERVICES	198,254	
				Det 4122 PROFESSIONAL SVCS-OTHER		
9,630	9,877	5,899	3,845	Det 4210 TELEPHONE	3,845	
66	124	49	49	Det 4220 POSTAGE	49	
29,689	28,684	26,296	10,246	Det 4310 TRAVEL	10,246	
5,728				Det 4510 RENTALS		
				Det 4700 UTILITIES		
5,007	4,433	3,734	3,734	Det 4810 REPAIRS AND MAINTENANCE	3,734	
41,694	14,219	13,394	5,538	Det 4910 MISCELLANEOUS	5,538	
3,387	1,236	637	310	Det 4911 PRINTING	310	
6,995	3,370	3,871	1,621	Det 4920 EDUCATION/TRAINING	1,621	
1,419	982			Det 4921 VICTIM PAYMENTS FROM FINES/F		

SKAGIT COUNTY PRELIMINARY BUDGET
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
10,000	2,159	4,599		Det 9310 INTERFUND PARTS & MATERIALS		
15,019	19,561	12,997	13,666	Det 9510 INTERFUND EQUIPMENT RENTAL	13,666	
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4,268,020	4,605,080	4,393,031	3,739,821	Dpt 0019 YOUTH AND FAMILY SERVICES	3,439,821	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,175,158	2,341,634	2,475,368	2,517,931	Det 1100 SALARIES AND WAGES	2,517,931	
9,443	16,927	26,700	21,700	Det 1200 PART TIME SALARIES	21,700	
7,824	3,831	16,000	6,000	Det 1300 OVERTIME	6,000	
				Obj 520 PERSONNEL BENEFITS		
164,554	177,863	192,961	196,497	Det 2100 SOCIAL SECURITY	196,497	
136,754	170,185	200,415	134,771	Det 2200 RETIREMENT	134,771	
9,651	11,574	12,272	13,161	Det 2300 LABOR AND INDUSTRIES	13,161	
382,839	492,525	563,765	612,661	Det 2400 MEDICAL	612,661	
41,189				Det 2500 DENTAL		
1,476				Det 2600 LIFE INSURANCE		
7,224				Det 2700 VISION		
10,995	8,085	9,103	8,121	Det 2900 UNEMPLOYMENT COMPENSATION	8,121	
				Obj 530 SUPPLIES		
20,655	16,133	20,240	18,500	Det 3110 OFFICE SUPPLIES	18,500	
18,508	18,523	16,500	17,000	Det 3120 OPERATING SUPPLIES	17,000	
2,127	1,021	3,250	2,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,750	
				Obj 540 OTHER SERVICES AND CHARGES		
664,946	467,021	194,540	278,402	Det 4110 PROFESSIONAL SERVICES	278,402	
70-				Det 4210 TELEPHONE		
7,000	8,000	9,000	5,000	Det 4220 POSTAGE	5,000	
30,808	32,824	36,500	26,919	Det 4310 TRAVEL	26,919	
49,415	49,263	49,500	35,000	Det 4510 RENTALS	35,000	
260	80	390	200	Det 4610 INSURANCE	200	
1,560	1,409	2,200	2,200	Det 4710 NATURAL GAS	2,200	
871	989	900	900	Det 4711 SEWER	900	
246	245	250	275	Det 4713 WATER	275	
3,195	2,911	3,000	3,000	Det 4714 ELECTRICITY	3,000	
3,712	362	4,550	2,550	Det 4810 REPAIRS AND MAINTENANCE	2,550	
14,299	23,437	20,630	20,500	Det 4910 MISCELLANEOUS	20,500	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
		1,000		Dpt 0020 PROSECUTING ATTORNEY		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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3,764,640	3,844,840	3,859,034	3,924,038	Dpt 0020 PROSECUTING ATTORNEY	3,924,038	

SKAGIT COUNTY PRELIMINARY BUDGET
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
6,035,776	6,300,037	7,320,836	7,225,312	Det 1100 SALARIES AND WAGES	7,225,312	
5,410	7,301	5,000	71,170	Det 1200 PART TIME SALARIES	71,170	
414,922	328,030	300,751	275,161	Det 1300 OVERTIME	275,161	
215,435	241,383	191,500	236,170	Det 1420 HOLIDAY PREMIUM	236,170	
6,365	6,486	7,000	7,907	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,907	
				Obj 520 PERSONNEL BENEFITS		
507,643	524,678	561,495	575,027	Det 2100 SOCIAL SECURITY	575,027	
368,805	435,209	430,814	412,001	Det 2200 RETIREMENT	412,001	
112,364	137,666	135,301	131,345	Det 2300 LABOR AND INDUSTRIES	131,345	
1,166,586	1,346,291	1,514,987	1,630,337	Det 2400 MEDICAL	1,630,337	
114,115	85,796			Det 2500 DENTAL		
3,263	2,333			Det 2600 LIFE INSURANCE		
40,325	35,905	1,350		Det 2620 DISABILITY INSURANCE		
20,033	14,757			Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
93,972	111,054	72,650	70,650	Det 2820 UNIFORMS AND CLEANING	70,650	
3,167	3,101	4,000	4,000	Det 2830 HEALTH SPA MEMBERSHIPS	4,000	
27,896	21,898	13,636	20,943	Det 2900 UNEMPLOYMENT COMPENSATION	20,943	
				Obj 530 SUPPLIES		
50,332	32,477	36,700	35,000	Det 3110 OFFICE SUPPLIES	35,000	
9,419	7,274	3,000	4,600	Det 3112 REPAIR & MAINTENANCE SUPPLIE	4,600	
101,245	76,446	68,800	64,300	Det 3120 OPERATING SUPPLIES	64,300	
20,542	14,842	15,750	20,000	Det 3123 MEDICAL SUPPLIES	20,000	
326,065	348,388	262,000	350,000	Det 3124 OPER. SUPPLIES - FOOD	350,000	
76-	1,581	900	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN	1,700	
23,724	16,856	21,600	20,000	Det 3126 INMATE WELFARE/BED/LINENS	20,000	
9,270	6,947	7,500	10,000	Det 3420 COMMISSARY SUPPLIES	10,000	
138,579	32,554	195,352	34,850	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	34,850	
				Obj 540 OTHER SERVICES AND CHARGES		
253,381	251,170	225,000	220,500	Det 4110 PROFESSIONAL SERVICES	220,500	
				Det 4122 PROFESSIONAL SVCS-OTHER		
77,496	150,667	157,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT	200,000	
61,800	70,040	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH COU	70,000	

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				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
61,565	52,831	60,000	66,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	66,000	
88,206	89,363	80,450	85,650	Det 4210 TELEPHONE	85,650	
176	131			Det 4220 POSTAGE		
19,476	21,104	24,820	23,430	Det 4310 TRAVEL	23,430	
33,983	19,668	22,500	24,500	Det 4320 JAIL TRANSPORTS	24,500	
9,068	9,920	14,700	900	Det 4510 RENTALS	900	
1,487	6,337	4,500	8,000	Det 4700 UTILITIES	8,000	
85,342	28,417	37,839	39,039	Det 4810 REPAIRS AND MAINTENANCE	39,039	
5,263	763	1,395	1,000	Det 4820 REPAIRS & MAINT - KITCHEN	1,000	
887	3,077	1,000	3,000	Det 4821 REPAIRS & MAINT - JAIL	3,000	
2,545	43,357	5,670	36,500	Det 4910 MISCELLANEOUS	36,500	
	18		15,550	Det 4920 EDUCATION/TRAINING	15,550	
72,523	76,684	65,000	65,000	Det 4923 EHM SERVICE FEE	65,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
336,734	299,899	314,000	357,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	357,000	
			12,000	Det 5120 INTERGOVERNMENT SERVICES	12,000	
	18,928			Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
153,623	127,070			Det 6410 EQUIPMENT > \$5,000		
	7,019			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
478	647		400	Det 9110 INTERFUND PMTS FOR SERVICE	400	
				Det 9310 INTERFUND PARTS & MATERIALS		
798,016	815,729	925,878	736,841	Det 9510 INTERFUND EQUIPMENT RENTAL	736,841	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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11,877,223	12,232,130	13,180,674	13,165,783	Dpt 0021 SHERIFF	13,165,783	

SKAGIT COUNTY PRELIMINARY BUDGET
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
871,653	960,991	910,528	906,024	Det 1100 SALARIES AND WAGES	896,974	
7,628	1,859	75,690	72,831	Det 1200 PART TIME SALARIES	72,831	
284		2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
43,862	48,560	49,513	72,240	Det 2100 SOCIAL SECURITY	71,550	
34,881	46,099	54,140	32,532	Det 2200 RETIREMENT	32,052	
2,295	3,054	8,164	7,849	Det 2300 LABOR AND INDUSTRIES	7,784	
89,613	128,809	181,364	184,193	Det 2400 MEDICAL	180,693	
13,192				Det 2500 DENTAL		
383				Det 2600 LIFE INSURANCE		
2,438				Det 2700 VISION		
2,907	2,519	3,536	3,097	Det 2900 UNEMPLOYMENT COMPENSATION	3,097	
				Obj 530 SUPPLIES		
11,412	8,582	12,870	12,870	Det 3110 OFFICE SUPPLIES	12,870	
	12	90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90	
	220	90	90	Det 3184 OFF SUPP JUVENILE DRUG CT	90	
2,639	4,850	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
53,713	57,810	32,040	32,040	Det 4110 PROFESSIONAL SERVICES	32,040	
111,554	148,713	147,024	147,024	Det 4112 GUARDIAN AD LITEM	147,024	
29,075	21,507	27,000	27,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	27,000	
2,466	877			Det 4114 COURT COMMISSIONERS SUP COUR		
34,769	21,729			Det 4124 PROF SVCS -MENTAL HEALTH COU		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
15,928	9,524	7,310	7,310	Det 4310 TRAVEL	7,310	
23,710	26,820	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
3,192	1,891	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,753	5,413	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
65,031	64,724	58,500	58,500	Det 4913 JURY EXPENSE	58,500	

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				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
5,987	7,858	4,500	4,500	Det 4914 JURY EXPENSE/SEQUESTION COST	4,500	
2,498	1,978	2,700	2,700	Det 4915 MISC WITNESS FEES	2,700	
6,895	5,894	4,480	4,480	Det 4920 EDUCATION/TRAINING	4,480	
78		90	90	Det 4982 MISC FAMILY TREATMENT CT	90	
		90	90	Det 4984 MISC JUVENILE DRUG CT	90	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,443,834	1,580,294	1,609,344	1,605,175		1,591,390	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0023		
				TREASURER		
				Obj 510		
				SALARIES AND WAGES		
458,915	484,321	462,236	521,530	Det 1100	SALARIES AND WAGES	487,030
2,400	2,400	2,400	2,400	Det 1112	CAR ALLOWANCE	2,400
8,729	6,382	15,000	12,000	Det 1200	PART TIME SALARIES	12,000
9,581	9,033	10,000	13,000	Det 1300	OVERTIME	13,000
				Obj 520		
				PERSONNEL BENEFITS		
36,158	38,156	38,233	43,764	Det 2100	SOCIAL SECURITY	41,124
27,155	35,636	37,527	28,490	Det 2200	RETIREMENT	26,650
2,039	2,500	4,175	4,240	Det 2300	LABOR AND INDUSTRIES	3,980
104,397	117,451	121,126	141,487	Det 2400	MEDICAL	130,877
9,232		10,000		Det 2500	DENTAL	
264		300		Det 2600	LIFE INSURANCE	
1,616		2,000		Det 2700	VISION	
2,186	1,709	1,900	1,980	Det 2900	UNEMPLOYMENT COMPENSATION	1,830
				Obj 530		
				SUPPLIES		
11,511	10,837	14,500	15,000	Det 3110	OFFICE SUPPLIES	15,000
194	2,550	2,500	2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540		
				OTHER SERVICES AND CHARGES		
25,521	30,684	27,000	27,000	Det 4110	PROFESSIONAL SERVICES	27,000
			80,000	Det 4157	BANKING FEES	80,000
				Det 4210	TELEPHONE	
				Det 4220	POSTAGE	
2,853	3,236	1,350	1,350	Det 4310	TRAVEL	1,350
924	926	900	900	Det 4410	ADVERTISING	900
242	597	750	750	Det 4420	PUBLICATIONS	750
				Det 4510	RENTALS	
				Det 4610	INSURANCE	
	132	1,800	1,800	Det 4810	REPAIRS AND MAINTENANCE	1,800
2,268	1,334	1,900	1,900	Det 4910	MISCELLANEOUS	1,900
1,364	1,960	1,300	1,300	Det 4920	EDUCATION/TRAINING	1,300
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000	

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				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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707,549	749,844	756,897	900,891	Dpt 0023 TREASURER	850,891	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
38,798	41,208	42,283	44,026	Det 1100 SALARIES AND WAGES	44,026	
18,726	17,541	38,219	52,901	Det 1200 PART TIME SALARIES	52,901	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
4,255	4,495	5,694	7,338	Det 2100 SOCIAL SECURITY	7,338	
2,249	2,975	3,433	2,347	Det 2200 RETIREMENT	2,347	
2,708	3,212	1,796	5,810	Det 2300 LABOR AND INDUSTRIES	5,810	
10,518	11,789	12,863	14,149	Det 2400 MEDICAL	14,149	
884				Det 2500 DENTAL		
23				Det 2600 LIFE INSURANCE		
155				Det 2700 VISION		
417	291	183	161	Det 2900 UNEMPLOYMENT COMPENSATION	161	
				Obj 530 SUPPLIES		
	67	380	380	Det 3110 OFFICE SUPPLIES	380	
6,207	7,084	10,280	9,670	Det 3120 OPERATING SUPPLIES	10,070	
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	200	
				Obj 540 OTHER SERVICES AND CHARGES		
1,750	1,750	2,500	2,500	Det 4110 PROFESSIONAL SERVICES	1,750	
416	873	100	600	Det 4210 TELEPHONE	600	
	97	115	115	Det 4220 POSTAGE	115	
9	320	380	380	Det 4310 TRAVEL	380	
14	213	225	225	Det 4311 TRAVEL - WEED BOARD	175	
				Det 4510 RENTALS		
	61	100	100	Det 4910 MISCELLANEOUS	100	
96		200	200	Det 4920 EDUCATION/TRAINING	200	
		50	50	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	50	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
6,305	5,733	6,310	9,468	Det 9510 INTERFUND EQUIPMENT RENTAL	6,468	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
93,531	97,708	125,311	150,620	Dpt 0024 NOXIOUS WEED CONTROL	147,220	

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				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
98,312	73,147			Det 1100 SALARIES AND WAGES		
7,496	3,209			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
8,020	5,918			Det 2100 SOCIAL SECURITY		
5,723	50,007			Det 2200 RETIREMENT		
4,134	4,582	4,500	4,500	Det 2300 LABOR AND INDUSTRIES	4,500	
5,592	4,988			Det 2400 MEDICAL		
884				Det 2500 DENTAL		
23				Det 2600 LIFE INSURANCE		
155				Det 2700 VISION		
160,749	204,257	183,000	200,000	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	200,000	
316	174			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	599			Det 3120 OPERATING SUPPLIES		
				Det 3411 CODE BOOKS/MAPS		
	868			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
64,722	139,223	153,265	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
110,975	126,477	120,000	155,000	Det 4130 STATE EXAMINER	155,000	
28,814	30,338	15,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
167,736	271,284	636,000	779,619	Det 4135 COMMUNITY ACTION AGENCY CNTR	719,655	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
62,500	47,000			Det 4137 EDASC CONTRACT		
				Det 4138 COMMON GROUND DISPUTE RESOLU		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
737	46	40	40	Det 4220 POSTAGE	40	

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				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
49,296	51,852	8,500	9,000	Det 4410 ADVERTISING	9,000	
925	928	1,000	50	Det 4420 PUBLICATIONS	50	
50	210	100		Det 4510 RENTALS		
25				Det 4810 REPAIRS AND MAINTENANCE		
7,488	20,227	510,000	10,000	Det 4910 MISCELLANEOUS	10,000	
17,512	21,383	22,000	25,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	25,000	
	2,010	2,000	2,010	Det 4916 NATIONAL ASSN OF COUNTIES	2,010	
14,851	15,385	16,046	16,337	Det 4917 WA ASSOC OF COUNTY OFFICIALS	16,337	
				Det 4918 WELLNESS ACTIVITIES		
56,667		311,964		Det 4919 CONTINGENCIES/GENERAL	40,000	
2,718	2,636	4,000	2,500	Det 4920 EDUCATION/TRAINING	2,500	
2,400	4,000	4,000	6,150	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	6,150	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
	21			Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5111 SCOG - MICROLOAN PROGRAM		
104,556	105,823	48,408	60,963	Det 5112 NORTHWEST REGIONAL COUNCIL	60,963	
12,157	8,856	8,900	9,340	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	9,340	
				Det 5114 OASI ADMIN ASSESSMENT		
16,538	16,760	17,024	17,402	Det 5115 NORTHWEST AIR POLLUTION	17,402	
48,000	48,000	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
62,476	70,327	71,000	100,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	100,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
	56,667	56,667	56,667	Det 7900 DEBT SERVICE/PRINCIPAL	56,667	

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				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
44,993	48,178	49,500	53,000	Det 9510 INTERFUND EQUIPMENT RENTAL	53,000	
3,019,168	3,000,000	2,529,865	3,069,000	Det 9511 INTERFUND INFORMATION SERVIC	2,653,371	
212,000	245,000	378,000	400,000	Det 9512 INTERFUND G.I.S.	300,000	
590,176	600,000	600,000	600,000	Det 9513 INTERFUND RECORDS MANAGEMENT	600,000	
570,000	780,318	630,000	630,000	Det 9610 INTERFUND INSURANCE SERVICES	630,000	
-----	-----	-----	-----	Dpt 0025 NON DEPARTMENTAL	-----	-----
5,558,883	6,060,696	6,428,779	6,419,578		5,883,985	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
1,168,496	1,227,199	841,017	841,017	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	748,967	
339,528	376,035	330,590	352,805	Det 5511 INTRFD TSFR EMERGENCY SERVIC	352,805	
113,287	166,680	125,404	64,074	Det 5512 INTRFD TSFR FAIR FUND		
21,474	26,842	34,544	39,416	Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
408,916	180,000		100,000	Det 5514 INTRFD TSFR ELECTIONS		
1,482,500	1,149,183	710,000	804,949	Det 5515 INTRFD TSFR PARKS & RECREATI	717,702	
642,128	667,886	606,637	660,863	Det 5516 INTRFD TSFR SENIOR SERVICES	633,990	
				Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
65,738	33,170	29,652	29,652	Det 5521 INTRFD TSFR LAW LIBRARY 108	97,137	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
192,951	219,695	151,749	158,397	Det 5523 INTRFD TSFR CLEAN WATER 120	125,897	
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
	1,570,069	1,085,000	900,000	Det 5525 INTRFD TSFR 128 PLANNING & D	818,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9611 INSURANCE SERVICES - MEDICAL		
-----	-----	-----	-----	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	-----	-----
4,435,018	5,616,759	3,914,593	3,951,173		3,494,498	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0027 RECORDS MANAGEMENT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Dpt 0027 RECORDS MANAGEMENT	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0028 BEST SELF PROGRAM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4910 MISCELLANEOUS		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Dpt 0028 BEST SELF PROGRAM	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
				Det 9810 INTERFUND SHOP LABOR		

				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
89,834	125,573	129,472	131,700	Det 1100 SALARIES AND WAGES	131,700	
24,729			23,696	Det 1200 PART TIME SALARIES	23,696	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
8,581	9,974	9,904	13,164	Det 2100 SOCIAL SECURITY	13,164	
6,642	9,072	10,509	9,360	Det 2200 RETIREMENT	9,360	
604	721	812	1,052	Det 2300 LABOR AND INDUSTRIES	1,052	
26,970	35,004	38,588	56,594	Det 2400 MEDICAL	56,594	
2,636				Det 2500 DENTAL		
69				Det 2600 LIFE INSURANCE		
463				Det 2700 VISION		
683	509	534	540	Det 2900 UNEMPLOYMENT COMPENSATION	540	
				Obj 530 SUPPLIES		
1,340	776	900	1,000	Det 3110 OFFICE SUPPLIES	1,000	
823	1,097	900	1,000	Det 3120 OPERATING SUPPLIES	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
320,155	305,529	381,000	390,000	Det 4110 PROFESSIONAL SERVICES	390,000	
				Det 4112 GUARDIAN AD LITEM		
2,459		9,000	9,000	Det 4122 PROFESSIONAL SVCS-OTHER	9,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
		450		Det 4910 MISCELLANEOUS		
	85	500	250	Det 4920 EDUCATION/TRAINING	250	
-----	-----	-----	-----		-----	-----
485,989	488,340	582,569	637,356	Dpt 0030 ASSIGNED COUNSEL	637,356	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2010
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
7,289	2,814	9,020	9,020	Det 1200 PART TIME SALARIES	9,020	
				Obj 520 PERSONNEL BENEFITS		
558	215	704	704	Det 2100 SOCIAL SECURITY	704	
				Det 2200 RETIREMENT		
59	23	820	820	Det 2300 LABOR AND INDUSTRIES	820	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
58	17	71	71	Det 2900 UNEMPLOYMENT COMPENSATION	71	
				Obj 530 SUPPLIES		
50		100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
5,882	7,150	8,677	8,677	Det 4110 PROFESSIONAL SERVICES	8,677	
117	245	150	150	Det 4210 TELEPHONE	150	
				Det 4220 POSTAGE		
226				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,075	208	1,100	1,100	Det 9510 INTERFUND EQUIPMENT RENTAL	1,100	
-----	-----	-----	-----		-----	-----
15,313	10,673	20,642	20,642	Dpt 0031 PEST CONTROL	20,642	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 510 SALARIES AND WAGES		
176,102	145,408	100,727		Det 1100 SALARIES AND WAGES		
8,126				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
13,162	11,170	7,706		Det 2100 SOCIAL SECURITY		
10,707	10,056	8,177		Det 2200 RETIREMENT		
1,030	925	438		Det 2300 LABOR AND INDUSTRIES		
32,969	37,837	24,657		Det 2400 MEDICAL		
3,829				Det 2500 DENTAL		
92				Det 2600 LIFE INSURANCE		
673				Det 2700 VISION		
1,202	626	326		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
3,579	2,891	2,500		Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
8,290	11,610	29,791	88,000	Det 4110 PROFESSIONAL SERVICES	88,000	
3,545	1,156			Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
3,819	1,148	900		Det 4310 TRAVEL		
993	1,517	1,200		Det 4410 ADVERTISING		
774	758	700		Det 4910 MISCELLANEOUS		
3,066	1,589	3,000		Det 4920 EDUCATION/TRAINING		
295	187	315		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----	-----	-----	-----	Dpt 0032 MEDIATION SERVICES	-----	-----
272,254	226,877	180,437	88,000		88,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
9,170	14,513	3,564	3,685	Det 1100 SALARIES AND WAGES	3,685	
7				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
705	1,115	278	282	Det 2100 SOCIAL SECURITY	282	
519	1,048	287	196	Det 2200 RETIREMENT	196	
37	54	54	13	Det 2300 LABOR AND INDUSTRIES	13	
67	2,460	633	707	Det 2400 MEDICAL	707	
142				Det 2500 DENTAL		
3				Det 2600 LIFE INSURANCE		
20				Det 2700 VISION		
52	35	63	9	Det 2900 UNEMPLOYMENT COMPENSATION	9	
				Obj 530 SUPPLIES		
		129	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
	177			Det 4210 TELEPHONE		
		300	100	Det 4220 POSTAGE	100	
13	107	150	150	Det 4310 TRAVEL	150	
				Det 4410 ADVERTISING		
362	168	138	140	Det 4910 MISCELLANEOUS	140	
113				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----	Dpt 0033 AG ADVISORY BOARD	-----	-----
11,210	19,678	5,596	5,382		5,382	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
		17,600	58,928	Det 1100 SALARIES AND WAGES	58,928	
		6,357		Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
		1,837	4,508	Det 2100 SOCIAL SECURITY	4,508	
		950	3,141	Det 2200 RETIREMENT	3,141	
		130	289	Det 2300 LABOR AND INDUSTRIES	289	
		3,900	15,564	Det 2400 MEDICAL	15,564	
		149	230	Det 2900 UNEMPLOYMENT COMPENSATION	230	
				Obj 530 SUPPLIES		
		415		Det 3120 OPERATING SUPPLIES		
		47,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
		18,022	190,000	Det 4110 PROFESSIONAL SERVICES	190,000	
				Det 4310 TRAVEL		
		2,342	58,000	Det 4910 MISCELLANEOUS	58,000	
		1,158		Det 4920 EDUCATION/TRAINING		
		1,810	1,750	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,750	
				Obj 560 CAPITAL OUTLAYS		
		25,500		Det 6410 EQUIPMENT > \$5,000		

		127,170	332,410	Dpt 0034 SUSTAINABILITY	332,410	

47,783,368	49,138,695	49,209,863	49,071,148	Fnd 001 GENERAL FUND	47,297,089	

47,783,368	49,138,695	49,209,863	49,071,148	Report Final Totals	47,297,089	
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