

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
255,938	283,276	285,684	258,858	101 54001101100 ADMIN SALARIES AND WAGES	258,858	258,858
				101 54001101200 ADMIN PART TIME SALARIES		
93	870			101 54001101300 ADMIN OVERTIME		
19,112	21,684	21,855	19,803	101 54001102100 ADMIN SOCIAL SECURITY	19,803	19,803
14,824	20,266	21,027	13,797	101 54001102200 ADMIN RETIREMENT	13,797	13,797
1,118	1,318	1,214	1,117	101 54001102300 ADMIN LABOR AND INDUSTRI	1,117	1,117
58,727	62,056	57,814	59,886	101 54001102400 ADMIN MEDICAL	59,886	59,886
4,788				101 54001102500 ADMIN DENTAL		
136				101 54001102600 ADMIN LIFE INSURANCE		
834				101 54001102700 ADMIN VISION		
1,275	984	1,069	762	101 54001102900 ADMIN UNEMPLOYMENT COMPE	762	762
5,570	6,454	10,000	9,743	101 54001103110 ADMIN OFFICE SUPPLIES	9,743	9,743
				101 54001103120 ADMIN OPERATING SUPPLIES		
635	379	500	500	101 54001103123 ADMIN MEDICAL SUPPLIES	500	500
				101 54001103168 ADMIN ENVIRONMENTAL HEAL		
9,364	8,992	10,000	8,410	101 54001103510 ADMIN SMALL TOOLS & MINO	8,410	8,410
				101 54001104110 ADMIN PROFESSIONAL SERVI		
2,105	2,765	2,400	3,000	101 54001104210 ADMIN TELEPHONE	3,000	3,000
				101 54001104220 ADMIN POSTAGE		
				101 54001104310 ADMIN TRAVEL		
3,682	3,178	5,000	3,500	101 54001104360 ADMIN MILEAGE/FARES	3,500	3,500
851	650	1,000	150	101 54001104361 ADMIN MEALS	150	150
973	625	1,000	500	101 54001104362 ADMIN LODGING	500	500
		300		101 54001104410 ADMIN ADVERTISING		
				101 54001104510 ADMIN RENTALS		
		200		101 54001104810 ADMIN REPAIRS AND MAINTEN		
43		100	100	101 54001104910 ADMIN MISCELLANEOUS	100	100
3,498	4,151	4,000	2,000	101 54001104911 ADMIN PRINTING	2,000	2,000
2,108	1,620	2,667		101 54001104920 ADMIN EDUCATION/TRAINING		
3,544	4,559	5,700	5,700	101 54001104930 ADMIN DUES/SUBSCRIPTIONS	5,700	5,700
				101 54001106410 ADMIN EQUIPMENT > \$5,000		
				101 54001109301 ADMIN INTERFUND SUPPLIES		
				101 54001109310 ADMIN INTERFUND PARTS &		
27,933	39,415	39,028	43,111	101 54001109510 ADMIN INTERFUND EQUIPMEN	43,111	43,111
7,319	9,686	10,000	10,000	101 54001109610 ADMIN INTERFUND INSURANC	10,000	10,000
				101 54001109901 ADMIN OTHER INTERFUND SE		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54001791100 EPI SALARIES AND WAGES		
				101 54001792100 EPI SOCIAL SECURITY		
				101 54001792200 EPI RETIREMENT		
				101 54001792300 EPI LABOR AND INDUSTRIES		
				101 54001792400 EPI MEDICAL		
				101 54001792500 EPI DENTAL		
				101 54001792600 EPI LIFE INSURANCE		
				101 54001792700 EPI VISION		
				101 54001794110 EPI PROFESSIONAL SERVICE		
				101 54001794220 EPI POSTAGE		
70,806	79,565	4,894	2,653	101 54001801100 ASSMT SALARIES AND WAGES	2,653	2,653
				101 54001801300 ASSMT OVERTIME		
5,340	6,121	375	203	101 54001802100 ASSMT SOCIAL SECURITY	203	203
4,064	5,694	397	141	101 54001802200 ASSMT RETIREMENT	141	141
348	475		12	101 54001802300 ASSMT LABOR AND INDUSTRI	12	12
6,794	11,821	802	453	101 54001802400 ASSMT MEDICAL	453	453
929				101 54001802500 ASSMT DENTAL		
18				101 54001802600 ASSMT LIFE INSURANCE		
163				101 54001802700 ASSMT VISION		
228	198	209	6	101 54001802900 ASSMT UNEMPLOYMENT COMPE	6	6
146	12			101 54001803110 ASSMT OFFICE SUPPLIES		
1,015	57			101 54001803510 ASSMT SMALL TOOLS & MINO		
	800			101 54001804110 ASSMT PROFESSIONAL SERVI		
				101 54001804310 ASSMT TRAVEL		
236	89		200	101 54001804360 ASSMT MILEAGE/FARES	200	200
8				101 54001804361 ASSMT MEALS		
				101 54001804362 ASSMT LODGING		
545	206	1,000		101 54001804910 ASSMT MISCELLANEOUS		
5,280	4,346	6,400		101 54001804911 ASSMT PRINTING		
260				101 54001804920 ASSMT EDUCATION/TRAINING		
116,046	192,392	159,871	124,650	101 54002101100 ADMNU SALARIES AND WAGES	124,650	124,650
				101 54002101200 ADMNU PART TIME SALARIES		
	253			101 54002101300 ADMNU OVERTIME		
				101 54002101500 ADMNU PREMIUM /SHIFT/CLO		
8,609	14,842	12,230	9,536	101 54002102100 ADMNU SOCIAL SECURITY	9,536	9,536
6,114	13,315	11,804	6,423	101 54002102200 ADMNU RETIREMENT	6,423	6,423

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
1,533	2,586	688	2,512	101 54002102300 ADMNU LABOR AND INDUSTRI	2,512	2,512
20,035	39,854	39,858	29,387	101 54002102400 ADMNU MEDICAL	29,387	29,387
2,288				101 54002102500 ADMNU DENTAL		
57				101 54002102600 ADMNU LIFE INSURANCE		
390				101 54002102700 ADMNU VISION		
637	841	970	396	101 54002102900 ADMNU UNEMPLOYMENT COMPE	396	396
684	693	1,100	1,100	101 54002103110 ADMNU OFFICE SUPPLIES	1,100	1,100
				101 54002103120 ADMNU OPERATING SUPPLIES		
				101 54002103123 ADMNU MEDICAL SUPPLIES		
27	4			101 54002103160 ADMNU P H NURSING PROGRA		
5,258	4,202	2,000	500	101 54002103510 ADMNU SMALL TOOLS & MINO	500	500
	13,839			101 54002104110 ADMNU PROFESSIONAL SERVI		
195				101 54002104210 ADMNU TELEPHONE		
				101 54002104220 ADMNU POSTAGE		
				101 54002104310 ADMNU TRAVEL		
	143		50	101 54002104360 ADMNU MILEAGE/FARES	50	50
59	229	100	100	101 54002104361 ADMNU MEALS	100	100
	231	400	250	101 54002104362 ADMNU LODGING	250	250
256				101 54002104410 ADMNU ADVERTISING		
				101 54002104510 ADMNU RENTALS		
				101 54002104810 ADMNU REPAIRS AND MAINTEN		
828	828	1,200	3,000	101 54002104910 ADMNU MISCELLANEOUS	3,000	3,000
71	86	250	250	101 54002104911 ADMNU PRINTING	250	250
	747	300	300	101 54002104920 ADMNU EDUCATION/TRAINING	300	300
189	90	160	160	101 54002104930 ADMNU DUES/SUBSCRIPTIONS	160	160
				101 54002105500 ADMNU TRANSFER OUT		
				101 54002106410 ADMNU EQUIPMENT > \$5,000		
				101 54002221100 MIH SALARIES AND WAGES		
				101 54002221300 MIH OVERTIME		
				101 54002222100 MIH SOCIAL SECURITY		
				101 54002222200 MIH RETIREMENT		
				101 54002222300 MIH LABOR AND INDUSTRIES		
				101 54002222400 MIH MEDICAL		
				101 54002222500 MIH DENTAL		
				101 54002222600 MIH LIFE INSURANCE		
				101 54002222700 MIH VISION		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002223110 MIH OFFICE SUPPLIES		
				101 54002223120 MIH OPERATING SUPPLIES		
				101 54002223123 MIH MEDICAL SUPPLIES		
				101 54002223161 MIH LABORATORY SUPPLIES		
				101 54002223510 MIH SMALL TOOLS & MINOR		
				101 54002224110 MIH PROFESSIONAL SERVICE		
				101 54002224210 MIH TELEPHONE		
				101 54002224220 MIH POSTAGE		
				101 54002224310 MIH TRAVEL		
				101 54002224360 MIH MILEAGE/FARES		
				101 54002224361 MIH MEALS		
				101 54002224362 MIH LODGING		
				101 54002224510 MIH RENTALS		
				101 54002224810 MIH REPAIRS AND MAINTENA		
				101 54002224910 MIH MISCELLANEOUS		
				101 54002224911 MIH PRINTING		
				101 54002224920 MIH EDUCATION/TRAINING		
				101 54002224930 MIH DUES/SUBSCRIPTIONS/M		
				101 54002226410 MIH EQUIPMENT > \$5,000		
24,306	15,192	20,012	11,404	101 54002241100 ORAL SALARIES AND WAGES	11,404	11,404
				101 54002241300 ORAL OVERTIME		
1,838	1,024	1,531	872	101 54002242100 ORAL SOCIAL SECURITY	872	872
1,329	1,031	1,625	608	101 54002242200 ORAL RETIREMENT	608	608
663	439	104	358	101 54002242300 ORAL LABOR AND INDUSTRIE	358	358
1,819	3,414	4,939	2,831	101 54002242400 ORAL MEDICAL	2,831	2,831
591				101 54002242500 ORAL DENTAL		
14				101 54002242600 ORAL LIFE INSURANCE		
84				101 54002242700 ORAL VISION		
178	83	120	59	101 54002242900 ORAL UNEMPLOYMENT COMPEN	59	59
68	22	500	50	101 54002243110 ORAL OFFICE SUPPLIES	50	50
				101 54002243120 ORAL OPERATING SUPPLIES		
	1,954			101 54002243160 ORAL P H NURSING PROGRAM		
4,131	1,802	4,138	4,138	101 54002243167 ORAL DENTAL SUPPLIES	4,138	4,138
	55	500		101 54002243510 ORAL SMALL TOOLS & MINOR		
20,146	25,089	10,500	10,500	101 54002244110 ORAL PROFESSIONAL SERVIC	10,500	10,500
				101 54002244220 ORAL POSTAGE		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002244310 ORAL TRAVEL		
582	492	100	600	101 54002244360 ORAL MILEAGE/FARES	600	600
25	75	100	100	101 54002244361 ORAL MEALS	100	100
74	84	300	100	101 54002244362 ORAL LODGING	100	100
297				101 54002244410 ORAL ADVERTISING		
				101 54002244910 ORAL MISCELLANEOUS		
	16	100		101 54002244911 ORAL PRINTING		
		300		101 54002244920 ORAL EDUCATION/TRAINING		
				101 54002244930 ORAL DUES/SUBSCRIPTIONS/		
				101 54002246410 ORAL EQUIPMENT > \$5,000		
				101 54002251100 CSHCN SALARIES AND WAGES		
				101 54002251300 CSHCN OVERTIME		
				101 54002252100 CSHCN SOCIAL SECURITY		
				101 54002252200 CSHCN RETIREMENT		
				101 54002252300 CSHCN LABOR AND INDUSTRI		
				101 54002252400 CSHCN MEDICAL		
				101 54002252500 CSHCN DENTAL		
				101 54002252600 CSHCN LIFE INSURANCE		
				101 54002252700 CSHCN VISION		
				101 54002253110 CSHCN OFFICE SUPPLIES		
				101 54002253123 CSHCN MEDICAL SUPPLIES		
				101 54002253169 CSHCN PART H SUPPLIES		
				101 54002253510 CSHCN SMALL TOOLS & MINO		
				101 54002254110 CSHCN PROFESSIONAL SERVI		
				101 54002254220 CSHCN POSTAGE		
				101 54002254310 CSHCN TRAVEL		
				101 54002254360 CSHCN MILEAGE/FARES		
				101 54002254361 CSHCN MEALS		
				101 54002254362 CSHCN LODGING		
				101 54002254911 CSHCN PRINTING		
				101 54002254920 CSHCN EDUCATION/TRAINING		
				101 54002254930 CSHCN DUES/SUBSCRIPTIONS		
				101 54002256410 CSHCN EQUIPMENT > \$5,000		
				101 54002261100 NON10 SALARIES AND WAGES		
				101 54002261300 NON10 OVERTIME		
				101 54002262100 NON10 SOCIAL SECURITY		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002262200 NON10 RETIREMENT		
				101 54002262300 NON10 LABOR AND INDUSTRI		
				101 54002262400 NON10 MEDICAL		
				101 54002262500 NON10 DENTAL		
				101 54002262600 NON10 LIFE INSURANCE		
				101 54002262700 NON10 VISION		
				101 54002263110 NON10 OFFICE SUPPLIES		
				101 54002263120 NON10 OPERATING SUPPLIES		
				101 54002263123 NON10 MEDICAL SUPPLIES		
				101 54002263510 NON10 SMALL TOOLS & MINO		
				101 54002264310 NON10 TRAVEL		
				101 54002264920 NON10 EDUCATION/TRAINING		
				101 54002266410 NON10 EQUIPMENT > \$5,000		
46,943	48,150	52,251	50,541	101 54002271100 TIT10 SALARIES AND WAGES	50,541	50,541
				101 54002271300 TIT10 OVERTIME		
3,513	3,609	3,997	3,866	101 54002272100 TIT10 SOCIAL SECURITY	3,866	3,866
2,695	3,420	4,186	2,694	101 54002272200 TIT10 RETIREMENT	2,694	2,694
731	791	227	843	101 54002272300 TIT10 LABOR AND INDUSTRI	843	843
8,469	9,701	10,792	11,212	101 54002272400 TIT10 MEDICAL	11,212	11,212
945				101 54002272500 TIT10 DENTAL		
23				101 54002272600 TIT10 LIFE INSURANCE		
158				101 54002272700 TIT10 VISION		
272	180	314	167	101 54002272900 TIT10 UNEMPLOYMENT COMPE	167	167
49	88	400	100	101 54002273110 TIT10 OFFICE SUPPLIES	100	100
				101 54002273120 TIT10 OPERATING SUPPLIES		
29,384	30,795	40,000	40,000	101 54002273123 TIT10 MEDICAL SUPPLIES	40,000	40,000
37	71	100		101 54002273160 TIT10 P H NURSING PROGRA		
509	94	500	500	101 54002273510 TIT10 SMALL TOOLS & MINO	500	500
				101 54002274110 TIT10 PROFESSIONAL SERVI		
25		200	200	101 54002274163 TIT10 COMMUNICABLE DISEA	200	200
				101 54002274210 TIT10 TELEPHONE		
	6			101 54002274220 TIT10 POSTAGE		
				101 54002274310 TIT10 TRAVEL		
456	208	100	50	101 54002274360 TIT10 MILEAGE/FARES	50	50
105	65	100	100	101 54002274361 TIT10 MEALS	100	100
174	392	600	250	101 54002274362 TIT10 LODGING	250	250

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				Fnd 101 PUBLIC HEALTH		
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				101 54002274410 TIT10 ADVERTISING		
64				101 54002274910 TIT10 MISCELLANEOUS		
391	208	500	500	101 54002274911 TIT10 PRINTING	500	500
339	648	500	500	101 54002274920 TIT10 EDUCATION/TRAINING	500	500
648	941	1,001	1,001	101 54002274930 TIT10 DUES/SUBSCRIPTIONS	1,001	1,001
				101 54002276410 TIT10 EQUIPMENT > \$5,000		
				101 54002281100 WIC SALARIES AND WAGES		
				101 54002281300 WIC OVERTIME		
				101 54002282100 WIC SOCIAL SECURITY		
				101 54002282200 WIC RETIREMENT		
				101 54002282300 WIC LABOR AND INDUSTRIES		
				101 54002282400 WIC MEDICAL		
				101 54002282500 WIC DENTAL		
				101 54002282600 WIC LIFE INSURANCE		
				101 54002282700 WIC VISION		
				101 54002282900 WIC UNEMPLOYMENT COMPENS		
				101 54002283110 WIC OFFICE SUPPLIES		
				101 54002283120 WIC OPERATING SUPPLIES		
				101 54002283123 WIC MEDICAL SUPPLIES		
				101 54002283510 WIC SMALL TOOLS & MINOR		
				101 54002284210 WIC TELEPHONE		
				101 54002284220 WIC POSTAGE		
				101 54002284310 WIC TRAVEL		
				101 54002284360 WIC MILEAGE/FARES		
				101 54002284361 WIC MEALS		
				101 54002284362 WIC LODGING		
				101 54002284810 WIC REPAIRS AND MAINTENA		
				101 54002284911 WIC PRINTING		
				101 54002284920 WIC EDUCATION/TRAINING		
				101 54002284930 WIC DUES/SUBSCRIPTIONS/M		
				101 54002286410 WIC EQUIPMENT > \$5,000		
2,091	1,896	1,913	2,304	101 54002291100 ADULT SALARIES AND WAGES	2,304	2,304
				101 54002291300 ADULT OVERTIME		
157	141	146	176	101 54002292100 ADULT SOCIAL SECURITY	176	176
118	137	155	123	101 54002292200 ADULT RETIREMENT	123	123
44	48	6	52	101 54002292300 ADULT LABOR AND INDUSTRI	52	52

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
347	306	309	398	101 54002292400 ADULT MEDICAL	398	398
39				101 54002292500 ADULT DENTAL		
1				101 54002292600 ADULT LIFE INSURANCE		
6				101 54002292700 ADULT VISION		
13	7	11	8	101 54002292900 ADULT UNEMPLOYMENT COMPE	8	8
	39			101 54002293110 ADULT OFFICE SUPPLIES		
				101 54002293120 ADULT OPERATING SUPPLIES		
	179			101 54002293160 ADULT P H NURSING PROGRA		
				101 54002293162 ADULT STD CLINIC SUPPLIE		
				101 54002293163 ADULT SR CITIZEN SCREENI		
				101 54002293510 ADULT SMALL TOOLS & MINO		
				101 54002294110 ADULT PROFESSIONAL SERVI		
				101 54002294162 ADULT SR CITIZEN LAB TES		
				101 54002294163 ADULT COMMUNICABLE DISEA		
				101 54002294210 ADULT TELEPHONE		
				101 54002294310 ADULT TRAVEL		
				101 54002294360 ADULT MILEAGE/FARES		
				101 54002294361 ADULT MEALS		
				101 54002294362 ADULT LODGING		
				101 54002294410 ADULT ADVERTISING		
				101 54002294510 ADULT RENTALS		
				101 54002294910 ADULT MISCELLANEOUS		
				101 54002294911 ADULT PRINTING		
				101 54002294920 ADULT EDUCATION/TRAINING		
				101 54002294930 ADULT DUES/SUBSCRIPTIONS		
				101 54002296410 ADULT EQUIPMENT > \$5,000		
109,287	152,762	154,792	131,271	101 54002321100 IMMUN SALARIES AND WAGES	131,271	131,271
				101 54002321200 IMMUN PART TIME SALARIES		
140				101 54002321300 IMMUN OVERTIME		
7,725	11,276	11,842	10,042	101 54002322100 IMMUN SOCIAL SECURITY	10,042	10,042
6,364	11,132	11,777	6,997	101 54002322200 IMMUN RETIREMENT	6,997	6,997
1,938	2,434	773	2,389	101 54002322300 IMMUN LABOR AND INDUSTRI	2,389	2,389
23,651	34,972	36,723	33,976	101 54002322400 IMMUN MEDICAL	33,976	33,976
2,406				101 54002322500 IMMUN DENTAL		
57				101 54002322600 IMMUN LIFE INSURANCE		
402				101 54002322700 IMMUN VISION		



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				Fnd 101 PUBLIC HEALTH		
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584	570	736	450	101 54002322900 IMMUN UNEMPLOYMENT COMPE	450	450
139	129	500	500	101 54002323110 IMMUN OFFICE SUPPLIES	500	500
2,200	10,705	2,000	3,000	101 54002323123 IMMUN MEDICAL SUPPLIES	3,000	3,000
496,162	398,066	160,000	200,000	101 54002323164 IMMUN IMMUNIZATION SUPPL	200,000	200,000
156	295	700		101 54002323510 IMMUN SMALL TOOLS & MINO		
	195			101 54002324110 IMMUN PROFESSIONAL SERVI		
	30	500		101 54002324163 IMMUN COMMUNICABLE DISEA		
300	300	300	300	101 54002324210 IMMUN TELEPHONE	300	300
57		100		101 54002324220 IMMUN POSTAGE		
				101 54002324310 IMMUN TRAVEL		
119	80			101 54002324360 IMMUN MILEAGE/FARES		
	294	100	100	101 54002324361 IMMUN MEALS	100	100
	1,242	300	250	101 54002324362 IMMUN LODGING	250	250
	1,485			101 54002324410 IMMUN ADVERTISING		
188	25			101 54002324510 IMMUN RENTALS		
		500		101 54002324810 IMMUN REPAIRS AND MAINTEN		
210	268	340	340	101 54002324910 IMMUN MISCELLANEOUS	340	340
99	243	100	500	101 54002324911 IMMUN PRINTING	500	500
60	830	500		101 54002324920 IMMUN EDUCATION/TRAINING		
				101 54002326410 IMMUN EQUIPMENT > \$5,000		
43,492	55,815	55,729	61,220	101 54002331100 STD SALARIES AND WAGES	61,220	61,220
64				101 54002331300 STD OVERTIME		
3,280	4,126	4,263	4,683	101 54002332100 STD SOCIAL SECURITY	4,683	4,683
2,522	4,014	4,214	3,263	101 54002332200 STD RETIREMENT	3,263	3,263
738	1,052	174	1,221	101 54002332300 STD LABOR AND INDUSTRIES	1,221	1,221
6,112	10,714	12,001	13,648	101 54002332400 STD MEDICAL	13,648	13,648
835				101 54002332500 STD DENTAL		
19				101 54002332600 STD LIFE INSURANCE		
127				101 54002332700 STD VISION		
249	224	332	222	101 54002332900 STD UNEMPLOYMENT COMPENS	222	222
4	95	300	50	101 54002333110 STD OFFICE SUPPLIES	50	50
				101 54002333123 STD MEDICAL SUPPLIES		
			100	101 54002333160 STD P H NURSING PROGRAM	100	100
				101 54002333161 STD LABORATORY SUPPLIES		
1,571	1,695	2,000	2,000	101 54002333162 STD STD CLINIC SUPPLIES	2,000	2,000
269	94			101 54002333510 STD SMALL TOOLS & MINOR		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
2,165	3,445	3,000	3,000	101 54002334163 STD COMMUNICABLE DISEASE	3,000	3,000
				101 54002334310 STD TRAVEL		
132	179	100	50	101 54002334360 STD MILEAGE/FARES	50	50
22	65	100	100	101 54002334361 STD MEALS	100	100
174	392	250	250	101 54002334362 STD LODGING	250	250
				101 54002334410 STD ADVERTISING		
				101 54002334510 STD RENTALS		
				101 54002334810 STD REPAIRS AND MAINTENA		
132	134	270	270	101 54002334910 STD MISCELLANEOUS	270	270
18		100	100	101 54002334911 STD PRINTING	100	100
251	423	400	400	101 54002334920 STD EDUCATION/TRAINING	400	400
	276	501	501	101 54002334930 STD DUES/SUBSCRIPTIONS/M	501	501
136,884	157,085	156,698	155,534	101 54002341100 TB SALARIES AND WAGES	155,534	155,534
57				101 54002341300 TB OVERTIME		
10,292	11,913	11,988	11,898	101 54002342100 TB SOCIAL SECURITY	11,898	11,898
7,748	11,076	12,752	7,959	101 54002342200 TB RETIREMENT	7,959	7,959
2,248	2,317	777	2,565	101 54002342300 TB LABOR AND INDUSTRIES	2,565	2,565
19,541	33,015	36,717	37,588	101 54002342400 TB MEDICAL	37,588	37,588
2,699				101 54002342500 TB DENTAL		
53				101 54002342600 TB LIFE INSURANCE		
448				101 54002342700 TB VISION		
726	548	720	505	101 54002342900 TB UNEMPLOYMENT COMPENSA	505	505
26	122	500	150	101 54002343110 TB OFFICE SUPPLIES	150	150
				101 54002343123 TB MEDICAL SUPPLIES		
8,958	7,755	10,000	10,000	101 54002343165 TB T.B. SUPPLIES & DRUGS	10,000	10,000
634	656	500	500	101 54002343166 TB X-RAY SUPPLIES	500	500
	148	500	500	101 54002343510 TB SMALL TOOLS & MINOR E	500	500
		500		101 54002344110 TB PROFESSIONAL SERVICES		
727	484	2,000	1,000	101 54002344163 TB COMMUNICABLE DISEASE	1,000	1,000
				101 54002344220 TB POSTAGE		
				101 54002344310 TB TRAVEL		
	265			101 54002344360 TB MILEAGE/FARES		
	166			101 54002344361 TB MEALS		
	97			101 54002344362 TB LODGING		
				101 54002344410 TB ADVERTISING		
				101 54002344510 TB RENTALS		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
		500	500	101 54002344810 TB REPAIRS AND MAINTENAN	500	500
105	134	370	370	101 54002344910 TB MISCELLANEOUS	370	370
		100	100	101 54002344911 TB PRINTING	100	100
	150			101 54002344920 TB EDUCATION/TRAINING		
337	474	350	350	101 54002344930 TB DUES/SUBSCRIPTIONS/ME	350	350
				101 54002349310 TB INTERFUND PARTS & MAT		
23,980	26,108	25,297	26,503	101 54002351100 HRISK SALARIES AND WAGES	26,503	26,503
				101 54002351300 HRISK OVERTIME		
1,796	1,859	1,935	2,027	101 54002352100 HRISK SOCIAL SECURITY	2,027	2,027
1,373	1,908	1,969	1,413	101 54002352200 HRISK RETIREMENT	1,413	1,413
519	638	123	506	101 54002352300 HRISK LABOR AND INDUSTRI	506	506
3,407	5,050	5,827	6,004	101 54002352400 HRISK MEDICAL	6,004	6,004
516				101 54002352500 HRISK DENTAL		
12				101 54002352600 HRISK LIFE INSURANCE		
83				101 54002352700 HRISK VISION		
140	102	152	98	101 54002352900 HRISK UNEMPLOYMENT COMPE	98	98
	25	100	50	101 54002353110 HRISK OFFICE SUPPLIES	50	50
8,441	9,674	14,000	20,000	101 54002353123 HRISK MEDICAL SUPPLIES	20,000	20,000
773	1,434	100	4,000	101 54002353160 HRISK P H NURSING PROGRA	4,000	4,000
18	56		50	101 54002353510 HRISK SMALL TOOLS & MINO	50	50
				101 54002354110 HRISK PROFESSIONAL SERVI		
				101 54002354210 HRISK TELEPHONE		
				101 54002354220 HRISK POSTAGE		
				101 54002354310 HRISK TRAVEL		
334	503	400	400	101 54002354360 HRISK MILEAGE/FARES	400	400
22		100		101 54002354361 HRISK MEALS		
66		200		101 54002354362 HRISK LODGING		
631	803	20,720	600	101 54002354910 HRISK MISCELLANEOUS	600	600
139	86	100	100	101 54002354911 HRISK PRINTING	100	100
	250	300	300	101 54002354920 HRISK EDUCATION/TRAINING	300	300
60		50	50	101 54002354930 HRISK DUES/SUBSCRIPTIONS	50	50
				101 54002356410 HRISK EQUIPMENT > \$5,000		
				101 54002359310 HRISK INTERFUND PARTS &		
				101 54002359901 HRISK OTHER INTERFUND SE		
55,650	108,963	99,726	98,128	101 54002391100 DISEA SALARIES AND WAGES	98,128	98,128
				101 54002391300 DISEA OVERTIME		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
4,188	8,302	8,519	7,507	101 54002392100 DISEA SOCIAL SECURITY	7,507	7,507
3,202	7,836	9,040	5,230	101 54002392200 DISEA RETIREMENT	5,230	5,230
576	1,096	547	2,530	101 54002392300 DISEA LABOR AND INDUSTRI	2,530	2,530
8,367	22,305	25,992	20,634	101 54002392400 DISEA MEDICAL	20,634	20,634
947				101 54002392500 DISEA DENTAL		
25				101 54002392600 DISEA LIFE INSURANCE		
165				101 54002392700 DISEA VISION		
231	416	555	271	101 54002392900 DISEA UNEMPLOYMENT COMPE	271	271
	365	50	50	101 54002393110 DISEA OFFICE SUPPLIES	50	50
				101 54002393120 DISEA OPERATING SUPPLIES		
				101 54002393123 DISEA MEDICAL SUPPLIES		
	209			101 54002393160 DISEA P H NURSING PROGRA		
109	2,894	1,200		101 54002393510 DISEA SMALL TOOLS & MINO		
				101 54002394163 DISEA COMMUNICABLE DISEA		
				101 54002394220 DISEA POSTAGE		
				101 54002394310 DISEA TRAVEL		
116	296			101 54002394360 DISEA MILEAGE/FARES		
	201			101 54002394361 DISEA MEALS		
				101 54002394362 DISEA LODGING		
		8,600	100	101 54002394910 DISEA MISCELLANEOUS	100	100
	31	50	50	101 54002394911 DISEA PRINTING	50	50
				101 54002394920 DISEA EDUCATION/TRAINING		
	60	101	101	101 54002394930 DISEA DUES/SUBSCRIPTIONS	101	101
	3,552			101 54002399310 DISEA INTERFUND PARTS &		
1,011	2,272	2,547	563	101 54002411100 CVRR SALARIES AND WAGES	563	563
				101 54002411300 CVRR OVERTIME		
46	154	195	43	101 54002412100 CVRR SOCIAL SECURITY	43	43
58	168	207	30	101 54002412200 CVRR RETIREMENT	30	30
9	19	12	10	101 54002412300 CVRR LABOR AND INDUSTRIE	10	10
295	495	579	143	101 54002412400 CVRR MEDICAL	143	143
23				101 54002412500 CVRR DENTAL		
1				101 54002412600 CVRR LIFE INSURANCE		
3				101 54002412700 CVRR VISION		
8	11	15	2	101 54002412900 CVRR UNEMPLOYMENT COMPEN	2	2
				101 54002413110 CVRR OFFICE SUPPLIES		
				101 54002414110 CVRR PROFESSIONAL SERVIC		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002414310 CVRR TRAVEL		
		150	150	101 54002414810 CVRR REPAIRS AND MAINTEN	150	150
				101 54002431100 CANCR SALARIES AND WAGES		
				101 54002431200 CANCR PART TIME SALARIES		
				101 54002431300 CANCR OVERTIME		
				101 54002432100 CANCR SOCIAL SECURITY		
				101 54002432200 CANCR RETIREMENT		
				101 54002432300 CANCR LABOR AND INDUSTRI		
				101 54002432400 CANCR MEDICAL		
				101 54002432500 CANCR DENTAL		
				101 54002432600 CANCR LIFE INSURANCE		
				101 54002432700 CANCR VISION		
				101 54002433110 CANCR OFFICE SUPPLIES		
				101 54002434110 CANCR PROFESSIONAL SERVI		
				101 54002441100 TOBAC SALARIES AND WAGES		
				101 54002441300 TOBAC OVERTIME		
				101 54002442100 TOBAC SOCIAL SECURITY		
				101 54002442200 TOBAC RETIREMENT		
				101 54002442300 TOBAC LABOR AND INDUSTRI		
				101 54002442400 TOBAC MEDICAL		
				101 54002442500 TOBAC DENTAL		
				101 54002442600 TOBAC LIFE INSURANCE		
				101 54002442700 TOBAC VISION		
				101 54002443110 TOBAC OFFICE SUPPLIES		
				101 54002443510 TOBAC SMALL TOOLS & MINO		
				101 54002444110 TOBAC PROFESSIONAL SERVI		
				101 54002444220 TOBAC POSTAGE		
				101 54002444310 TOBAC TRAVEL		
				101 54002444920 TOBAC EDUCATION/TRAINING		
				101 54002444930 TOBAC DUES/SUBSCRIPTIONS		
				101 54002446410 TOBAC EQUIPMENT > \$5,000		
				101 54002451100 INJUR SALARIES AND WAGES		
				101 54002451300 INJUR OVERTIME		
				101 54002452100 INJUR SOCIAL SECURITY		
				101 54002452200 INJUR RETIREMENT		
				101 54002452300 INJUR LABOR AND INDUSTRI		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002452400 INJUR MEDICAL		
				101 54002452500 INJUR DENTAL		
				101 54002452600 INJUR LIFE INSURANCE		
				101 54002452700 INJUR VISION		
				101 54002453110 INJUR OFFICE SUPPLIES		
				101 54002454110 INJUR PROFESSIONAL SERVI		
				101 54002454310 INJUR TRAVEL		
				101 54002454920 INJUR EDUCATION/TRAINING		
2,781	2,504		2,084	101 54002731100 PREVE SALARIES AND WAGES	2,084	2,084
206	192		159	101 54002732100 PREVE SOCIAL SECURITY	159	159
158	189		111	101 54002732200 PREVE RETIREMENT	111	111
8	8		5	101 54002732300 PREVE LABOR AND INDUSTRI	5	5
476	354		283	101 54002732400 PREVE MEDICAL	283	283
26				101 54002732500 PREVE DENTAL		
1				101 54002732600 PREVE LIFE INSURANCE		
5				101 54002732700 PREVE VISION		
13	3		4	101 54002732900 PREVE UNEMPLOYMENT COMPE	4	4
				101 54002733110 PREVE OFFICE SUPPLIES		
				101 54002733160 PREVE P H NURSING PROGRA		
				101 54002733510 PREVE SMALL TOOLS & MINO		
46,000	116,750	108,000	50,000	101 54002734110 PREVE PROFESSIONAL SERVI	50,000	50,000
				101 54002734220 PREVE POSTAGE		
				101 54002734310 PREVE TRAVEL		
65	57		400	101 54002734360 PREVE MILEAGE/FARES	400	400
9				101 54002734361 PREVE MEALS		
				101 54002734362 PREVE LODGING		
				101 54002734410 PREVE ADVERTISING		
	1,500			101 54002734910 PREVE MISCELLANEOUS		
				101 54002734911 PREVE PRINTING		
				101 54002734920 PREVE EDUCATION/TRAINING		
75,461	72,687	52,526	50,681	101 54002801100 ASSMT SALARIES AND WAGES	50,681	50,681
				101 54002801200 ASSMT PART TIME SALARIES		
1,038				101 54002801300 ASSMT OVERTIME		
5,674	5,153	4,018	3,877	101 54002802100 ASSMT SOCIAL SECURITY	3,877	3,877
2,240	4,657	4,236	2,701	101 54002802200 ASSMT RETIREMENT	2,701	2,701
674	509	260	1,665	101 54002802300 ASSMT LABOR AND INDUSTRI	1,665	1,665

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
8,785	9,998	12,348	12,790	101 54002802400 ASSMT MEDICAL	12,790	12,790
829				101 54002802500 ASSMT DENTAL		
21				101 54002802600 ASSMT LIFE INSURANCE		
144				101 54002802700 ASSMT VISION		
508	265	250	163	101 54002802900 ASSMT UNEMPLOYMENT COMPE	163	163
391	300	500		101 54002803110 ASSMT OFFICE SUPPLIES		
				101 54002803123 ASSMT MEDICAL SUPPLIES		
19,354				101 54002803160 ASSMT P H NURSING PROGRA		
	717			101 54002803164 ASSMT IMMUNIZATION SUPPL		
1,055	865	1,000	500	101 54002803510 ASSMT SMALL TOOLS & MINO	500	500
723	487	600	600	101 54002804210 ASSMT TELEPHONE	600	600
9				101 54002804220 ASSMT POSTAGE		
1,129	309			101 54002804360 ASSMT MILEAGE/FARES		
248	227			101 54002804361 ASSMT MEALS		
1,546				101 54002804362 ASSMT LODGING		
4,930	106			101 54002804410 ASSMT ADVERTISING		
563	275	500	500	101 54002804510 ASSMT RENTALS	500	500
282	44	24,000		101 54002804910 ASSMT MISCELLANEOUS		
3,002	114	100	100	101 54002804911 ASSMT PRINTING	100	100
670				101 54002804920 ASSMT EDUCATION/TRAINING		
5,463	2,102			101 54002809310 ASSMT INTERFUND PARTS &		
				101 54002809901 ASSMT OTHER INTERFUND SE		
				101 54002901100 TPREG SALARIES AND WAGES		
				101 54002901300 TPREG OVERTIME		
				101 54002902100 TPREG SOCIAL SECURITY		
				101 54002902200 TPREG RETIREMENT		
				101 54002902300 TPREG LABOR AND INDUSTRI		
				101 54002902400 TPREG MEDICAL		
				101 54002902500 TPREG DENTAL		
				101 54002902600 TPREG LIFE INSURANCE		
				101 54002902700 TPREG VISION		
				101 54002902900 TPREG UNEMPLOYMENT COMPE		
				101 54002903110 TPREG OFFICE SUPPLIES		
				101 54002903120 TPREG OPERATING SUPPLIES		
				101 54002903123 TPREG MEDICAL SUPPLIES		
				101 54002903510 TPREG SMALL TOOLS & MINO		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54002904110 TPREG PROFESSIONAL SERVI		
				101 54002904210 TPREG TELEPHONE		
				101 54002904220 TPREG POSTAGE		
				101 54002904310 TPREG TRAVEL		
				101 54002904360 TPREG MILEAGE/FARES		
				101 54002904510 TPREG RENTALS		
				101 54002904910 TPREG MISCELLANEOUS		
				101 54002904911 TPREG PRINTING		
				101 54002904920 TPREG EDUCATION/TRAINING		
				101 54002904930 TPREG DUES/SUBSCRIPTIONS		
163,577	226,791	181,153	212,401	101 54003101100 ADMEH SALARIES AND WAGES	212,401	212,401
				101 54003101200 ADMEH PART TIME SALARIES		
				101 54003101300 ADMEH OVERTIME		
12,402	17,391	13,857	16,249	101 54003102100 ADMEH SOCIAL SECURITY	16,249	16,249
9,139	15,903	14,934	11,101	101 54003102200 ADMEH RETIREMENT	11,101	11,101
3,805	5,318	674	5,192	101 54003102300 ADMEH LABOR AND INDUSTRI	5,192	5,192
31,840	41,897	39,150	46,671	101 54003102400 ADMEH MEDICAL	46,671	46,671
2,700				101 54003102500 ADMEH DENTAL		
72				101 54003102600 ADMEH LIFE INSURANCE		
485				101 54003102700 ADMEH VISION		
817	737	1,078	603	101 54003102900 ADMEH UNEMPLOYMENT COMPE	603	603
429	299	400	400	101 54003103110 ADMEH OFFICE SUPPLIES	400	400
				101 54003103120 ADMEH OPERATING SUPPLIES		
37	8	700	150	101 54003103168 ADMEH ENVIRONMENTAL HEAL	150	150
1,604	455	1,000	500	101 54003103510 ADMEH SMALL TOOLS & MINO	500	500
				101 54003104110 ADMEH PROFESSIONAL SERVI		
451	81	100	100	101 54003104210 ADMEH TELEPHONE	100	100
				101 54003104220 ADMEH POSTAGE		
				101 54003104310 ADMEH TRAVEL		
382	92			101 54003104360 ADMEH MILEAGE/FARES		
299	428	150		101 54003104361 ADMEH MEALS		
347	693	650		101 54003104362 ADMEH LODGING		
	243			101 54003104410 ADMEH ADVERTISING		
				101 54003104510 ADMEH RENTALS		
				101 54003104810 ADMEH REPAIRS AND MAINTEN		
				101 54003104910 ADMEH MISCELLANEOUS		



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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
53	82	150	150	101 54003104911 ADMEH PRINTING	150	150
698	643	550	550	101 54003104920 ADMEH EDUCATION/TRAINING	550	550
310	195	250	250	101 54003104930 ADMEH DUES/SUBSCRIPTIONS	250	250
				101 54003106410 ADMEH EQUIPMENT > \$5,000		
				101 54003109101 ADMEH INTERFUND PROFESSI		
				101 54003109110 ADMEH INTERFUND PMTS FOR		
				101 54003109301 ADMEH INTERFUND SUPPLIES		
				101 54003109901 ADMEH OTHER INTERFUND SE		
125,067	120,731	126,442	109,590	101 54003521100 WATER SALARIES AND WAGES	101,222	101,222
				101 54003521200 WATER PART TIME SALARIES		
				101 54003521300 WATER OVERTIME		
9,225	9,192	9,673	8,384	101 54003522100 WATER SOCIAL SECURITY	8,384	8,384
7,078	8,328	10,265	5,841	101 54003522200 WATER RETIREMENT	5,841	5,841
3,055	3,035	193	2,527	101 54003522300 WATER LABOR AND INDUSTRI	2,527	2,527
23,799	22,308	24,149	22,496	101 54003522400 WATER MEDICAL	22,496	22,496
2,027				101 54003522500 WATER DENTAL		
51				101 54003522600 WATER LIFE INSURANCE		
356				101 54003522700 WATER VISION		
570	396	638	286	101 54003522900 WATER UNEMPLOYMENT COMPE	286	286
96	102	200	100	101 54003523110 WATER OFFICE SUPPLIES	100	100
525		500	250	101 54003523168 WATER ENVIRONMENTAL HEAL	250	250
117	826	100	100	101 54003523510 WATER SMALL TOOLS & MINO	100	100
				101 54003524110 WATER PROFESSIONAL SERVI		
71	8	200		101 54003524164 WATER DCFS/CPS SERVICES		
5				101 54003524220 WATER POSTAGE		
				101 54003524310 WATER TRAVEL		
462	104			101 54003524360 WATER MILEAGE/FARES		
40	18	150	150	101 54003524361 WATER MEALS	150	150
239	98	200	200	101 54003524362 WATER LODGING	200	200
		6,000		101 54003524910 WATER MISCELLANEOUS		
35		100	100	101 54003524911 WATER PRINTING	100	100
295				101 54003524920 WATER EDUCATION/TRAINING		
173	173	200	200	101 54003524930 WATER DUES/SUBSCRIPTIONS	200	200
				101 54003529101 WATER INTERFUND PROFESSI		
				101 54003529110 WATER INTERFUND PMTS FOR		
				101 54003529301 WATER INTERFUND SUPPLIES		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54003529901 WATER OTHER INTERFUND SE		
90,813	122,733	156,263	118,383	101 54003531100 SWAST SALARIES AND WAGES	118,383	118,383
				101 54003531300 SWAST OVERTIME		
6,681	9,110	11,954	9,056	101 54003532100 SWAST SOCIAL SECURITY	9,056	9,056
5,234	8,907	12,686	6,310	101 54003532200 SWAST RETIREMENT	6,310	6,310
2,384	2,770	760	3,658	101 54003532300 SWAST LABOR AND INDUSTRI	3,658	3,658
18,316	27,178	36,112	29,158	101 54003532400 SWAST MEDICAL	29,158	29,158
1,588				101 54003532500 SWAST DENTAL		
49				101 54003532600 SWAST LIFE INSURANCE		
332				101 54003532700 SWAST VISION		
526	497	783	390	101 54003532900 SWAST UNEMPLOYMENT COMPE	390	390
155	253	750	300	101 54003533110 SWAST OFFICE SUPPLIES	300	300
45	264	350	500	101 54003533168 SWAST ENVIRONMENTAL HEAL	500	500
	795	5,000	500	101 54003533510 SWAST SMALL TOOLS & MINO	500	500
7,700				101 54003534110 SWAST PROFESSIONAL SERVI		
1,410	1,223	3,000	1,500	101 54003534164 SWAST DCFS/CPS SERVICES	1,500	1,500
48	53	130	130	101 54003534210 SWAST TELEPHONE	130	130
112				101 54003534220 SWAST POSTAGE		
				101 54003534310 SWAST TRAVEL		
186	221			101 54003534360 SWAST MILEAGE/FARES		
132	227	320	320	101 54003534361 SWAST MEALS	320	320
269	987	375	375	101 54003534362 SWAST LODGING	375	375
				101 54003534410 SWAST ADVERTISING		
				101 54003534510 SWAST RENTALS		
				101 54003534810 SWAST REPAIRS AND MAINTEN		
9,698	15,470	35,000		101 54003534910 SWAST MISCELLANEOUS		
201	427	100	100	101 54003534911 SWAST PRINTING	100	100
1,065	1,351	630	630	101 54003534920 SWAST EDUCATION/TRAINING	630	630
379	337	500	500	101 54003534930 SWAST DUES/SUBSCRIPTIONS	500	500
				101 54003536410 SWAST EQUIPMENT > \$5,000		
				101 54003539101 SWAST INTERFUND PROFESSI		
				101 54003539110 SWAST INTERFUND PMTS FOR		
				101 54003539301 SWAST INTERFUND SUPPLIES		
				101 54003539310 SWAST INTERFUND PARTS &		
				101 54003539510 SWAST INTERFUND EQUIPMEN		
			10,000	101 54003539901 SWAST OTHER INTERFUND SE	10,000	10,000

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
222,794	259,737	247,174	260,030	101 54003541100 OSS SALARIES AND WAGES	239,348	239,348
				101 54003541300 OSS OVERTIME		
16,465	19,789	18,909	19,892	101 54003542100 OSS SOCIAL SECURITY	19,892	19,892
12,927	18,731	20,066	13,860	101 54003542200 OSS RETIREMENT	13,860	13,860
5,270	5,931	850	7,077	101 54003542300 OSS LABOR AND INDUSTRIES	7,077	7,077
40,600	55,444	55,116	57,605	101 54003542400 OSS MEDICAL	57,605	57,605
4,414				101 54003542500 OSS DENTAL		
110				101 54003542600 OSS LIFE INSURANCE		
770				101 54003542700 OSS VISION		
1,178	891	1,090	733	101 54003542900 OSS UNEMPLOYMENT COMPENS	733	733
773	665	1,000	500	101 54003543110 OSS OFFICE SUPPLIES	500	500
952	947	1,000	500	101 54003543168 OSS ENVIRONMENTAL HEALTH	500	500
94	336	250	250	101 54003543510 OSS SMALL TOOLS & MINOR	250	250
29,610				101 54003544110 OSS PROFESSIONAL SERVICE		
	157	300	300	101 54003544164 OSS DCFS/CPS SERVICES	300	300
				101 54003544210 OSS TELEPHONE		
				101 54003544220 OSS POSTAGE		
				101 54003544310 OSS TRAVEL		
971	453		500	101 54003544360 OSS MILEAGE/FARES	500	500
737	210	528	528	101 54003544361 OSS MEALS	528	528
1,450	316	600	600	101 54003544362 OSS LODGING	600	600
7,691	30,394	20,000	10,000	101 54003544410 OSS ADVERTISING	10,000	10,000
453	324	500	500	101 54003544510 OSS RENTALS	500	500
15,700	25,100	6,500	500	101 54003544910 OSS MISCELLANEOUS	500	500
1,680	897	2,000	500	101 54003544911 OSS PRINTING	500	500
1,371	1,205	1,400	800	101 54003544920 OSS EDUCATION/TRAINING	800	800
1,441	1,270	1,250	1,250	101 54003544930 OSS DUES/SUBSCRIPTIONS/M	1,250	1,250
				101 54003549101 OSS INTERFUND PROFESSION		
	18,090			101 54003549110 OSS INTERFUND PMTS FOR S		
				101 54003549301 OSS INTERFUND SUPPLIES		
				101 54003549901 OSS OTHER INTERFUND SERV		
176,267	193,971	183,743	217,052	101 54003561100 FOOD SALARIES AND WAGES	217,052	217,052
	111			101 54003561300 FOOD OVERTIME		
13,077	14,629	14,056	16,605	101 54003562100 FOOD SOCIAL SECURITY	16,605	16,605
9,938	13,995	14,917	11,569	101 54003562200 FOOD RETIREMENT	11,569	11,569
3,908	4,251	952	4,848	101 54003562300 FOOD LABOR AND INDUSTRIE	4,848	4,848

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
35,239	46,546	44,815	58,796	101 54003562400 FOOD MEDICAL	58,796	58,796
3,886				101 54003562500 FOOD DENTAL		
96				101 54003562600 FOOD LIFE INSURANCE		
673				101 54003562700 FOOD VISION		
995	732	1,037	750	101 54003562900 FOOD UNEMPLOYMENT COMPEN	750	750
447	374	500	500	101 54003563110 FOOD OFFICE SUPPLIES	500	500
2,170	2,704	2,000	2,000	101 54003563168 FOOD ENVIRONMENTAL HEALT	2,000	2,000
468	128	2,000	2,000	101 54003563510 FOOD SMALL TOOLS & MINOR	2,000	2,000
				101 54003564220 FOOD POSTAGE		
				101 54003564310 FOOD TRAVEL		
1,756	1,354	500	500	101 54003564360 FOOD MILEAGE/FARES	500	500
470	330	500	500	101 54003564361 FOOD MEALS	500	500
674	670			101 54003564362 FOOD LODGING		
				101 54003564410 FOOD ADVERTISING		
				101 54003564510 FOOD RENTALS		
	138			101 54003564810 FOOD REPAIRS AND MAINTEN		
				101 54003564910 FOOD MISCELLANEOUS		
2,288	2,262	1,700	1,700	101 54003564911 FOOD PRINTING	1,700	1,700
686	490			101 54003564920 FOOD EDUCATION/TRAINING		
490		301	301	101 54003564930 FOOD DUES/SUBSCRIPTIONS/	301	301
				101 54003569101 FOOD INTERFUND PROFESSIO		
				101 54003569110 FOOD INTERFUND PMTS FOR		
				101 54003569301 FOOD INTERFUND SUPPLIES		
				101 54003569901 FOOD OTHER INTERFUND SER		
18,240	23,278	11,418	13,827	101 54003581100 L ENV SALARIES AND WAGES	13,827	13,827
	137			101 54003581300 L ENV OVERTIME		
1,333	1,749	873	1,058	101 54003582100 L ENV SOCIAL SECURITY	1,058	1,058
1,061	1,615	927	737	101 54003582200 L ENV RETIREMENT	737	737
481	529	269-	398	101 54003582300 L ENV LABOR AND INDUSTRI	398	398
3,020	4,761	2,186	3,159	101 54003582400 L ENV MEDICAL	3,159	3,159
371				101 54003582500 L ENV DENTAL		
8				101 54003582600 L ENV LIFE INSURANCE		
56				101 54003582700 L ENV VISION		
85	83	68	41	101 54003582900 L ENV UNEMPLOYMENT COMPE	41	41
	40	25	25	101 54003583110 L ENV OFFICE SUPPLIES	25	25
	183	250	250	101 54003583168 L ENV ENVIRONMENTAL HEAL	250	250

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54003583510 L ENV SMALL TOOLS & MINO		
				101 54003584310 L ENV TRAVEL		
95	5			101 54003584360 L ENV MILEAGE/FARES		
72		200		101 54003584361 L ENV MEALS		
83				101 54003584362 L ENV LODGING		
		150		101 54003584911 L ENV PRINTING		
215				101 54003584920 L ENV EDUCATION/TRAINING		
24,010	27,234	22,075	18,386	101 54003591100 OTHEH SALARIES AND WAGES	18,386	18,386
				101 54003591300 OTHEH OVERTIME		
1,776	2,041	1,689	1,407	101 54003592100 OTHEH SOCIAL SECURITY	1,407	1,407
1,370	1,904	1,792	980	101 54003592200 OTHEH RETIREMENT	980	980
421	427	215-	506	101 54003592300 OTHEH LABOR AND INDUSTRI	506	506
4,648	5,599	4,727	3,905	101 54003592400 OTHEH MEDICAL	3,905	3,905
509				101 54003592500 OTHEH DENTAL		
12				101 54003592600 OTHEH LIFE INSURANCE		
91				101 54003592700 OTHEH VISION		
131	101	132	50	101 54003592900 OTHEH UNEMPLOYMENT COMPE	50	50
33		100	100	101 54003593110 OTHEH OFFICE SUPPLIES	100	100
78	13	300	300	101 54003593168 OTHEH ENVIRONMENTAL HEAL	300	300
				101 54003593510 OTHEH SMALL TOOLS & MINO		
				101 54003594163 OTHEH COMMUNICABLE DISEA		
	131			101 54003594164 OTHEH DCFS/CPS SERVICES		
51	137	100	100	101 54003594220 OTHEH POSTAGE	100	100
				101 54003594310 OTHEH TRAVEL		
				101 54003594360 OTHEH MILEAGE/FARES		
	140	150	150	101 54003594361 OTHEH MEALS	150	150
				101 54003594362 OTHEH LODGING		
				101 54003594410 OTHEH ADVERTISING		
614				101 54003594810 OTHEH REPAIRS AND MAINTEN		
				101 54003594910 OTHEH MISCELLANEOUS		
				101 54003594911 OTHEH PRINTING		
				101 54003594920 OTHEH EDUCATION/TRAINING		
				101 54003594930 OTHEH DUES/SUBSCRIPTIONS		
				101 54003596410 OTHEH EQUIPMENT > \$5,000		
20,897	19,090	14,949	5,583	101 54003601100 WTRQU SALARIES AND WAGES	5,583	5,583
				101 54003601300 WTRQU OVERTIME		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
1,532	1,431	1,144	427	101 54003602100 WTRQU SOCIAL SECURITY	427	427
1,210	1,380	1,214	298	101 54003602200 WTRQU RETIREMENT	298	298
419	391	92	128	101 54003602300 WTRQU LABOR AND INDUSTRI	128	128
5,880	4,735	4,373	1,285	101 54003602400 WTRQU MEDICAL	1,285	1,285
488				101 54003602500 WTRQU DENTAL		
13				101 54003602600 WTRQU LIFE INSURANCE		
80				101 54003602700 WTRQU VISION		
116	70	90	16	101 54003602900 WTRQU UNEMPLOYMENT COMPE	16	16
4	88	100	100	101 54003603110 WTRQU OFFICE SUPPLIES	100	100
				101 54003603120 WTRQU OPERATING SUPPLIES		
524	2,399	3,000		101 54003603161 WTRQU LABORATORY SUPPLIE		
72	60	200		101 54003603168 WTRQU ENVIRONMENTAL HEAL		
14		100		101 54003603510 WTRQU SMALL TOOLS & MINO		
				101 54003604210 WTRQU TELEPHONE		
				101 54003604220 WTRQU POSTAGE		
				101 54003604310 WTRQU TRAVEL		
288	148	50		101 54003604360 WTRQU MILEAGE/FARES		
59	68	100		101 54003604361 WTRQU MEALS		
420	90			101 54003604362 WTRQU LODGING		
				101 54003604810 WTRQU REPAIRS AND MAINTEN		
				101 54003604910 WTRQU MISCELLANEOUS		
				101 54003604911 WTRQU PRINTING		
				101 54003604920 WTRQU EDUCATION/TRAINING		
50	50	50	50	101 54003604930 WTRQU DUES/SUBSCRIPTIONS	50	50
				101 54003606410 WTRQU EQUIPMENT > \$5,000		
6,118	10,352	5,806	3,901	101 54003801100 ASSMT SALARIES AND WAGES	3,901	3,901
				101 54003801300 ASSMT OVERTIME		
457	788	444	298	101 54003802100 ASSMT SOCIAL SECURITY	298	298
348	735	471	208	101 54003802200 ASSMT RETIREMENT	208	208
138	318	24	111	101 54003802300 ASSMT LABOR AND INDUSTRI	111	111
956	1,796	1,158	856	101 54003802400 ASSMT MEDICAL	856	856
114				101 54003802500 ASSMT DENTAL		
3				101 54003802600 ASSMT LIFE INSURANCE		
20				101 54003802700 ASSMT VISION		
31	35	35	11	101 54003802900 ASSMT UNEMPLOYMENT COMPE	11	11
256	5			101 54003803110 ASSMT OFFICE SUPPLIES		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54003803168 ASSMT ENVIRONMENTAL HEAL		
405	190			101 54003803510 ASSMT SMALL TOOLS & MINO		
873	237	1,000		101 54003804210 ASSMT TELEPHONE		
				101 54003804220 ASSMT POSTAGE		
				101 54003804360 ASSMT MILEAGE/FARES		
18				101 54003804361 ASSMT MEALS		
84				101 54003804362 ASSMT LODGING		
				101 54003804510 ASSMT RENTALS		
238				101 54003804910 ASSMT MISCELLANEOUS		
				101 54003804920 ASSMT EDUCATION/TRAINING		
				101 54003804930 ASSMT DUES/SUBSCRIPTIONS		
				101 54003806410 ASSMT EQUIPMENT > \$5,000		
				101 54003809310 ASSMT INTERFUND PARTS &		
30,075	36,496	25,588	28,211	101 54004711100 VITAL SALARIES AND WAGES	28,211	28,211
561				101 54004711300 VITAL OVERTIME		
2,315	2,761	1,957	2,158	101 54004712100 VITAL SOCIAL SECURITY	2,158	2,158
1,778	2,621	2,078	1,504	101 54004712200 VITAL RETIREMENT	1,504	1,504
217	287	198	195	101 54004712300 VITAL LABOR AND INDUSTRI	195	195
9,523	12,646	8,993	10,541	101 54004712400 VITAL MEDICAL	10,541	10,541
972				101 54004712500 VITAL DENTAL		
22				101 54004712600 VITAL LIFE INSURANCE		
144				101 54004712700 VITAL VISION		
229	206	153	134	101 54004712900 VITAL UNEMPLOYMENT COMPE	134	134
7	30	100	100	101 54004713110 VITAL OFFICE SUPPLIES	100	100
				101 54004713120 VITAL OPERATING SUPPLIES		
	164			101 54004713510 VITAL SMALL TOOLS & MINO		
				101 54004714210 VITAL TELEPHONE		
				101 54004714220 VITAL POSTAGE		
				101 54004714310 VITAL TRAVEL		
162				101 54004714360 VITAL MILEAGE/FARES		
72				101 54004714361 VITAL MEALS		
77				101 54004714362 VITAL LODGING		
135				101 54004714410 VITAL ADVERTISING		
96		150	150	101 54004714810 VITAL REPAIRS AND MAINTEN	150	150
				101 54004714910 VITAL MISCELLANEOUS		
626	949	1,000	1,000	101 54004714911 VITAL PRINTING	1,000	1,000

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
	240			101 54004714930 VITAL DUES/SUBSCRIPTIONS		
				101 54004714961 VITAL VITAL STATISTICS P		
45,661	44,356	6,420	1,479	101 54005721100 LAB SALARIES AND WAGES	1,479	1,479
				101 54005721300 LAB OVERTIME		
				101 54005721500 LAB PREMIUM /SHIFT/CLOTH		
3,465	2,839	491	113	101 54005722100 LAB SOCIAL SECURITY	113	113
2,435	3,195	521	79	101 54005722200 LAB RETIREMENT	79	79
246	454	1,496-	46	101 54005722300 LAB LABOR AND INDUSTRIES	46	46
2,437	11,934	423	354	101 54005722400 LAB MEDICAL	354	354
815				101 54005722500 LAB DENTAL		
21				101 54005722600 LAB LIFE INSURANCE		
135				101 54005722700 LAB VISION		
324	210	257	5	101 54005722900 LAB UNEMPLOYMENT COMPENS	5	5
10	75	100	100	101 54005723110 LAB OFFICE SUPPLIES	100	100
9,886	11,275	14,000	250	101 54005723161 LAB LABORATORY SUPPLIES	250	250
39	10	500	50	101 54005723510 LAB SMALL TOOLS & MINOR	50	50
				101 54005724220 LAB POSTAGE		
				101 54005724310 LAB TRAVEL		
326	718	50		101 54005724360 LAB MILEAGE/FARES		
				101 54005724361 LAB MEALS		
				101 54005724362 LAB LODGING		
2,088	121	1,000	1,000	101 54005724810 LAB REPAIRS AND MAINTENA	1,000	1,000
				101 54005724910 LAB MISCELLANEOUS		
	1,237	1,000		101 54005724911 LAB PRINTING		
		250		101 54005724920 LAB EDUCATION/TRAINING		
1,645	790	1,599		101 54005724930 LAB DUES/SUBSCRIPTIONS/M		
				101 54005726410 LAB EQUIPMENT > \$5,000		
115,799	163,463	99,615	90,687	101 54006101100 ADMNU SALARIES AND WAGES	90,687	90,687
				101 54006101200 ADMNU PART TIME SALARIES		
	532			101 54006101300 ADMNU OVERTIME		
				101 54006101500 ADMNU PREMIUM /SHIFT/CLO		
8,858	12,586	7,620	6,938	101 54006102100 ADMNU SOCIAL SECURITY	6,938	6,938
6,735	11,982	8,088	4,834	101 54006102200 ADMNU RETIREMENT	4,834	4,834
2,260	2,944	480	1,680	101 54006102300 ADMNU LABOR AND INDUSTRI	1,680	1,680
22,617	31,031	24,017	20,925	101 54006102400 ADMNU MEDICAL	20,925	20,925
2,054				101 54006102500 ADMNU DENTAL		



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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
55				101 54006102600 ADMNU LIFE INSURANCE		
356				101 54006102700 ADMNU VISION		
584	496	549	266	101 54006102900 ADMNU UNEMPLOYMENT COMPE	266	266
472	520	500	500	101 54006103110 ADMNU OFFICE SUPPLIES	500	500
				101 54006103120 ADMNU OPERATING SUPPLIES		
				101 54006103123 ADMNU MEDICAL SUPPLIES		
64				101 54006103160 ADMNU P H NURSING PROGRA		
895	733	850	300	101 54006103510 ADMNU SMALL TOOLS & MINO	300	300
				101 54006104110 ADMNU PROFESSIONAL SERVI		
195				101 54006104210 ADMNU TELEPHONE		
				101 54006104220 ADMNU POSTAGE		
				101 54006104310 ADMNU TRAVEL		
619	47	600		101 54006104360 ADMNU MILEAGE/FARES		
180	165	150		101 54006104361 ADMNU MEALS		
348	104	500		101 54006104362 ADMNU LODGING		
225				101 54006104410 ADMNU ADVERTISING		
				101 54006104510 ADMNU RENTALS		
				101 54006104810 ADMNU REPAIRS AND MAINTEN		
	300	25,000	2,000	101 54006104910 ADMNU MISCELLANEOUS	2,000	2,000
90	83	300	100	101 54006104911 ADMNU PRINTING	100	100
840	514	1,000	500	101 54006104920 ADMNU EDUCATION/TRAINING	500	500
189	90	203	203	101 54006104930 ADMNU DUES/SUBSCRIPTIONS	203	203
				101 54006105500 ADMNU TRANSFER OUT		
				101 54006106410 ADMNU EQUIPMENT > \$5,000		
339,595	377,573	261,541	264,784	101 54006221100 MIH SALARIES AND WAGES	264,784	264,784
6				101 54006221300 MIH OVERTIME		
25,678	28,803	20,008	20,256	101 54006222100 MIH SOCIAL SECURITY	20,256	20,256
19,619	26,995	21,231	14,113	101 54006222200 MIH RETIREMENT	14,113	14,113
7,708	8,610	2,462-	6,127	101 54006222300 MIH LABOR AND INDUSTRIES	6,127	6,127
51,741	71,625	56,447	58,069	101 54006222400 MIH MEDICAL	58,069	58,069
5,859				101 54006222500 MIH DENTAL		
161				101 54006222600 MIH LIFE INSURANCE		
1,024				101 54006222700 MIH VISION		
1,479	1,105	622	739	101 54006222900 MIH UNEMPLOYMENT COMPENS	739	739
624	833	1,000	509	101 54006223110 MIH OFFICE SUPPLIES	509	509
				101 54006223120 MIH OPERATING SUPPLIES		

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
575		800		101 54006223123 MIH MEDICAL SUPPLIES		
4,632	3,362			101 54006223160 MIH P H NURSING PROGRAM		
				101 54006223161 MIH LABORATORY SUPPLIES		
442	1,294	500	500	101 54006223510 MIH SMALL TOOLS & MINOR	500	500
48,319	34,941	50,000	50,000	101 54006224110 MIH PROFESSIONAL SERVICE	50,000	50,000
				101 54006224210 MIH TELEPHONE		
				101 54006224220 MIH POSTAGE		
				101 54006224310 MIH TRAVEL		
3,432	116	250		101 54006224360 MIH MILEAGE/FARES		
744	111	700	500	101 54006224361 MIH MEALS	500	500
2,159	257	325	257	101 54006224362 MIH LODGING	257	257
				101 54006224510 MIH RENTALS		
				101 54006224810 MIH REPAIRS AND MAINTENA		
561	1,680	600		101 54006224910 MIH MISCELLANEOUS		
223	162	250	250	101 54006224911 MIH PRINTING	250	250
1,525	439	784	440	101 54006224920 MIH EDUCATION/TRAINING	440	440
354	325	350	350	101 54006224930 MIH DUES/SUBSCRIPTIONS/M	350	350
				101 54006226410 MIH EQUIPMENT > \$5,000		
				101 54006229310 MIH INTERFUND PARTS & MA		
24,637	26,842	30,810	24,487	101 54006251100 CSHCN SALARIES AND WAGES	24,487	24,487
				101 54006251300 CSHCN OVERTIME		
1,844	2,043	2,357	1,873	101 54006252100 CSHCN SOCIAL SECURITY	1,873	1,873
1,446	1,889	2,501	1,305	101 54006252200 CSHCN RETIREMENT	1,305	1,305
286	211	55	423	101 54006252300 CSHCN LABOR AND INDUSTRI	423	423
5,127	6,596	7,518	5,730	101 54006252400 CSHCN MEDICAL	5,730	5,730
537				101 54006252500 CSHCN DENTAL		
14				101 54006252600 CSHCN LIFE INSURANCE		
85				101 54006252700 CSHCN VISION		
162	104	185	73	101 54006252900 CSHCN UNEMPLOYMENT COMPE	73	73
34	4	200	200	101 54006253110 CSHCN OFFICE SUPPLIES	200	200
				101 54006253123 CSHCN MEDICAL SUPPLIES		
49				101 54006253160 CSHCN P H NURSING PROGRA		
				101 54006253169 CSHCN PART H SUPPLIES		
	45			101 54006253510 CSHCN SMALL TOOLS & MINO		
				101 54006254110 CSHCN PROFESSIONAL SERVI		
				101 54006254220 CSHCN POSTAGE		

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
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54006254310 CSHCN TRAVEL		
65	90			101 54006254360 CSHCN MILEAGE/FARES		
31	18			101 54006254361 CSHCN MEALS		
153				101 54006254362 CSHCN LODGING		
31		50	50	101 54006254911 CSHCN PRINTING	50	50
				101 54006254920 CSHCN EDUCATION/TRAINING		
				101 54006254930 CSHCN DUES/SUBSCRIPTIONS		
				101 54006256410 CSHCN EQUIPMENT > \$5,000		
69,521	66,863	67,174	48,602	101 54006281100 WIC SALARIES AND WAGES	48,602	48,602
		19,357	17,192	101 54006281200 WIC PART TIME SALARIES	17,192	17,192
70				101 54006281300 WIC OVERTIME		
5,239	5,090	6,620	5,199	101 54006282100 WIC SOCIAL SECURITY	5,199	5,199
2,988	3,644	5,396	2,590	101 54006282200 WIC RETIREMENT	2,590	2,590
405	410	1,079	396	101 54006282300 WIC LABOR AND INDUSTRIES	396	396
14,545	15,976	22,059	16,582	101 54006282400 WIC MEDICAL	16,582	16,582
1,547				101 54006282500 WIC DENTAL		
37				101 54006282600 WIC LIFE INSURANCE		
256				101 54006282700 WIC VISION		
502	329	516	269	101 54006282900 WIC UNEMPLOYMENT COMPENS	269	269
291	67	300	300	101 54006283110 WIC OFFICE SUPPLIES	300	300
				101 54006283120 WIC OPERATING SUPPLIES		
60	36	150	150	101 54006283123 WIC MEDICAL SUPPLIES	150	150
				101 54006283160 WIC P H NURSING PROGRAM		
293	216	300	300	101 54006283510 WIC SMALL TOOLS & MINOR	300	300
533				101 54006284210 WIC TELEPHONE		
				101 54006284220 WIC POSTAGE		
				101 54006284310 WIC TRAVEL		
199	8			101 54006284360 WIC MILEAGE/FARES		
444	62			101 54006284361 WIC MEALS		
311				101 54006284362 WIC LODGING		
				101 54006284810 WIC REPAIRS AND MAINTENA		
		1,717		101 54006284910 WIC MISCELLANEOUS		
	145			101 54006284911 WIC PRINTING		
105				101 54006284920 WIC EDUCATION/TRAINING		
228	320	299	299	101 54006284930 WIC DUES/SUBSCRIPTIONS/M	299	299
				101 54006286410 WIC EQUIPMENT > \$5,000		

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
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				101 54006289310 WIC INTERFUND PARTS & MA		
-----	-----	-----	-----		-----	-----
4,247,079	4,941,329	4,269,372	3,902,766	Dpt 0040 PUBLIC HEALTH	3,873,716	3,873,716
-----	-----	-----	-----		-----	-----
4,247,079	4,941,329	4,269,372	3,902,766	Fnd 101 PUBLIC HEALTH	3,873,716	3,873,716

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
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				102 541003120 SPATH OPERATING SUPPLIES		
				102 541004810 SPATH REPAIRS AND MAINTENANCE		
				102 541005500 SPATH TRANSFER OUT		
				102 541005520 SPATH OTHER INTERFUND TR		
				102 541006110 SPATH LAND ACQUISITIONS		
				102 541006310 SPATH OTHER IMPROVEMENTS		
583	699			102 541009110 SPATH INTERFUND PMTS FOR		
				102 541009910 SPATH INTERFUND PAYMENT		
				102 5410004810 SPATH REPAIRS AND MAINTENANCE		
				102 54100001100 SPATH SALARIES AND WAGES	32,000	32,000
				102 54100001200 SPATH PART TIME SALARIES		
				102 54100001300 SPATH OVERTIME		
				102 54100002100 SPATH SOCIAL SECURITY	2,350	2,350
				102 54100002200 SPATH RETIREMENT	1,660	1,660
				102 54100002300 SPATH LABOR AND INDUSTRI	240	240
				102 54100002400 SPATH MEDICAL	10,600	10,600
				102 54100002900 SPATH UNEMPLOYMENT COMPE	150	150
835	1,178			102 54100024810 SPATH REPAIRS AND MAINTENANCE		
	19,900			102 54100026110 SPATH LAND ACQUISITIONS		
7,531			5,000	102 54100041100 SPATH SALARIES AND WAGES	5,000	5,000
				102 54100041200 SPATH PART TIME SALARIES		
654				102 54100041300 SPATH OVERTIME		
604				102 54100042100 SPATH SOCIAL SECURITY		
463				102 54100042200 SPATH RETIREMENT		
350				102 54100042300 SPATH LABOR AND INDUSTRI		
1,509				102 54100042400 SPATH MEDICAL		
191				102 54100042500 SPATH DENTAL		
5				102 54100042600 SPATH LIFE INSURANCE		
34				102 54100042700 SPATH VISION		
63				102 54100042900 SPATH UNEMPLOYMENT COMPE		
11,060	25,912		2,500	102 54100043120 SPATH OPERATING SUPPLIES	2,500	2,500
				102 54100043510 SPATH SMALL TOOLS & MINO		
1,013	488		5,000	102 54100044110 SPATH PROFESSIONAL SERVI	5,000	5,000
481				102 54100044510 SPATH RENTALS		
40,149	3,972		30,000	102 54100044810 SPATH REPAIRS AND MAINTENANCE	30,000	30,000
32,640	5,014			102 54100046410 SPATH EQUIPMENT > \$5,000		

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
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
2,532	6,494			102 54100049510 SPATH INTERFUND EQUIPMEN		
				102 54100049910 SPATH INTERFUND PAYMENT		
610		20,000	20,000	102 54100051100 SPATH SALARIES AND WAGES	20,000	20,000
				102 54100051200 SPATH PART TIME SALARIES		
				102 54100051300 SPATH OVERTIME		
46				102 54100052100 SPATH SOCIAL SECURITY		
33				102 54100052200 SPATH RETIREMENT		
17				102 54100052300 SPATH LABOR AND INDUSTRI		
97				102 54100052400 SPATH MEDICAL		
13				102 54100052500 SPATH DENTAL		
				102 54100052600 SPATH LIFE INSURANCE		
2				102 54100052700 SPATH VISION		
4				102 54100052900 SPATH UNEMPLOYMENT COMPE		
250		250,000	100,000	102 54100056310 SPATH OTHER IMPROVEMENTS	100,000	100,000
				102 54100066310 SPATH OTHER IMPROVEMENTS		
				102 54100074810 SPATH REPAIRS AND MAINTEN		
	622			102 54100084810 SPATH REPAIRS AND MAINTEN		
751				102 54100094810 SPATH REPAIRS AND MAINTEN		
				102 54100101100 SPATH SALARIES AND WAGES		
				102 54100101200 SPATH PART TIME SALARIES		
				102 54100101300 SPATH OVERTIME		
				102 54100102100 SPATH SOCIAL SECURITY		
				102 54100102200 SPATH RETIREMENT		
				102 54100102300 SPATH LABOR AND INDUSTRI		
				102 54100102400 SPATH MEDICAL		
				102 54100102900 SPATH UNEMPLOYMENT COMPE		
				102 54100103120 SPATH OPERATING SUPPLIES		
				102 54100103510 SPATH SMALL TOOLS & MINO		
				102 54100104110 SPATH PROFESSIONAL SERVI		
				102 54100104510 SPATH RENTALS		
			50,000	102 54100104810 SPATH REPAIRS AND MAINTEN	50,000	50,000
				102 54100106120 SPATH LAND IMPROVEMENTS		
			10,000	102 54100106310 SPATH OTHER IMPROVEMENTS	10,000	10,000
-----	-----	-----	-----	Dpt 0041 SPECIAL PATHS FUND	-----	-----
102,519	64,278	270,000	222,500		269,500	269,500
-----	-----	-----	-----	Fnd 102 SPECIAL PATHS	-----	-----
102,519	64,278	270,000	222,500		269,500	269,500

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
				Fnd 104 TUBERCULOSIS HOSPITAL		
				Dpt 0099 TB HOSPITAL		
				104 599005500 TB TRANSFER OUT		
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				Fnd 104 TUBERCULOSIS HOSPITAL		

## SKAGIT COUNTY PRELIMINARY BUDGET

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## EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 105      EMERGENCY MANAGEMENT		
				Dpt 0042    EMERGENCY MANAGEMENT		
162,786	151,318	153,026	162,191	105 542011100    EMERG SALARIES AND WAGES	162,191	162,191
	4,105	6,500	6,500	105 542011200    EMERG PART TIME SALARIES	6,500	6,500
9,189	8,749	5,000	5,000	105 542011300    EMERG OVERTIME	5,000	5,000
				105 542011350    EMERG DECLARED EMERGENCY		
13,127	12,561	11,707	12,790	105 542012100    EMERG SOCIAL SECURITY	12,790	12,790
24,226	11,507	11,048	8,911	105 542012200    EMERG RETIREMENT	8,911	8,911
3,323	4,156	744	5,420	105 542012300    EMERG LABOR AND INDUSTRI	5,420	5,420
26,871	26,692	35,372	38,909	105 542012400    EMERG MEDICAL	38,909	38,909
2,491				105 542012500    EMERG DENTAL		
62				105 542012600    EMERG LIFE INSURANCE		
438				105 542012700    EMERG VISION		
400	400	400	400	105 542012820    EMERG UNIFORMS AND CLEAN	400	400
924	544	683	607	105 542012900    EMERG UNEMPLOYMENT COMPE	607	607
3,716	1,459	1,100	1,100	105 542013110    EMERG OFFICE SUPPLIES	1,100	1,100
4,190	1,638	1,800	1,800	105 542013120    EMERG OPERATING SUPPLIES	1,800	1,800
15,905	1,459	1,625	1,624	105 542013510    EMERG SMALL TOOLS & MINO	1,624	1,624
11,905	2,985	450	17,482	105 542014110    EMERG PROFESSIONAL SERVI	17,482	17,482
1,886	1,233	2,520	2,520	105 542014210    EMERG TELEPHONE	2,520	2,520
				105 542014220    EMERG POSTAGE		
		450	450	105 542014232    EMERG RADIO/COMMUNICATIO	450	450
1,397	1,334	1,688	1,688	105 542014310    EMERG TRAVEL	1,688	1,688
448	2,806	1,125	1,125	105 542014410    EMERG ADVERTISING	1,125	1,125
2,861	2,835	2,520	2,520	105 542014510    EMERG RENTALS	2,520	2,520
791	589	3,150	3,150	105 542014810    EMERG REPAIRS AND MAINTEN	3,150	3,150
6,938	7,181	1,800	1,800	105 542014910    EMERG MISCELLANEOUS	1,800	1,800
				105 542014911    EMERG PRINTING		
	1,070	1,350	1,350	105 542014920    EMERG EDUCATION/TRAINING	1,350	1,350
		405	405	105 542014922    EMERG TRAINING	405	405
22,953				105 542016220    EMERG BUILDING IMPROVEME		
				105 542016410    EMERG EQUIPMENT > \$5,000		
				105 542016411    EMERG EQUIPMENT > \$5000		
30,952	31,314	21,354	21,354	105 542019110    EMERG INTERFUND PMTS FOR	21,354	21,354
				105 542019310    EMERG INTERFUND PARTS &		
21,246	20,304	22,334	14,298	105 542019510    EMERG INTERFUND EQUIPMEN	14,298	14,298
102,683	130,746	130,765	137,392	105 542021100    FIREM SALARIES AND WAGES	137,392	137,392
2,329	3,703	5,000	5,000	105 542021300    FIREM OVERTIME	5,000	5,000



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
8,064	10,325	10,004	10,893	105 542022100 FIREM SOCIAL SECURITY	10,893	10,893
6,093	9,659	9,445	7,589	105 542022200 FIREM RETIREMENT	7,589	7,589
3,054	3,981	609	5,200	105 542022300 FIREM LABOR AND INDUSTRI	5,200	5,200
15,836	19,978	28,941	31,835	105 542022400 FIREM MEDICAL	31,835	31,835
1,537				105 542022500 FIREM DENTAL		
35				105 542022600 FIREM LIFE INSURANCE		
270				105 542022700 FIREM VISION		
400	400	400	400	105 542022820 FIREM UNIFORMS AND CLEAN	400	400
521	424	564	495	105 542022900 FIREM UNEMPLOYMENT COMPE	495	495
496	609	450	450	105 542023110 FIREM OFFICE SUPPLIES	450	450
322	343	1,000	1,000	105 542023120 FIREM OPERATING SUPPLIES	1,000	1,000
3,244	1,339	1,260	1,260	105 542023510 FIREM SMALL TOOLS & MINO	1,260	1,260
				105 542024110 FIREM PROFESSIONAL SERVI		
1,622	1,577	1,125	1,125	105 542024210 FIREM TELEPHONE	1,125	1,125
				105 542024220 FIREM POSTAGE		
913	1,263	990	990	105 542024310 FIREM TRAVEL	990	990
108		450	450	105 542024810 FIREM REPAIRS AND MAINTEN	450	450
846	222	1,080	1,080	105 542024910 FIREM MISCELLANEOUS	1,080	1,080
798	475	1,350	1,350	105 542024920 FIREM EDUCATION/TRAINING	1,350	1,350
				105 542026410 FIREM EQUIPMENT > \$5,000		
				105 542026411 FIREM EQUIPMENT > \$5000		
		14,236	14,236	105 542029110 FIREM INTERFUND PMTS FOR	14,236	14,236
				105 542029310 FIREM INTERFUND PARTS &		
22,061	18,427	20,276	20,850	105 542029510 FIREM INTERFUND EQUIPMEN	20,850	20,850
46,445	53,458	52,569	57,034	105 542031100 FIREW SALARIES AND WAGES	57,034	57,034
11,326	15,349	8,500	5,000	105 542031300 FIREW OVERTIME	5,000	5,000
4,435	5,279	4,021	4,363	105 542032100 FIREW SOCIAL SECURITY	4,363	4,363
3,342	5,107	3,795	3,040	105 542032200 FIREW RETIREMENT	3,040	3,040
1,859	2,306	271	2,545	105 542032300 FIREW LABOR AND INDUSTRI	2,545	2,545
5,071	11,136	12,863	14,149	105 542032400 FIREW MEDICAL	14,149	14,149
944				105 542032500 FIREW DENTAL		
18				105 542032600 FIREW LIFE INSURANCE		
166				105 542032700 FIREW VISION		
200	200	200	200	105 542032820 FIREW UNIFORMS AND CLEAN	200	200
242	183	180	180	105 542032900 FIREW UNEMPLOYMENT COMPE	180	180
339	665	350	350	105 542033110 FIREW OFFICE SUPPLIES	350	350

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
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
203	1,313	510	510	105 542033120 FIREW OPERATING SUPPLIES	510	510
	218			105 542033510 FIREW SMALL TOOLS & MINO		
2,300	1,896	2,070	2,070	105 542034210 FIREW TELEPHONE	2,070	2,070
2,169	8,631	630	630	105 542034310 FIREW TRAVEL	630	630
5	61	135	135	105 542034810 FIREW REPAIRS AND MAINTEN	135	135
10		270	270	105 542034910 FIREW MISCELLANEOUS	270	270
	375	270	270	105 542034920 FIREW EDUCATION/TRAINING	270	270
		7,118	7,118	105 542039110 FIREW INTERFUND PMTS FOR	7,118	7,118
20,183	16,252	18,783	14,652	105 542039510 FIREW INTERFUND EQUIPMEN	14,652	14,652
	2,076			105 54201011100 EMERG SALARIES AND WAGES		
				105 54201011200 EMERG PART TIME SALARIES		
				105 54201011300 EMERG OVERTIME		
	158			105 54201012100 EMERG SOCIAL SECURITY		
	147			105 54201012200 EMERG RETIREMENT		
	67			105 54201012300 EMERG LABOR AND INDUSTRI		
	357			105 54201012400 EMERG MEDICAL		
				105 54201012500 EMERG DENTAL		
				105 54201012600 EMERG LIFE INSURANCE		
				105 54201012700 EMERG VISION		
	6			105 54201012900 EMERG UNEMPLOYMENT COMPE		
				105 54201013110 EMERG OFFICE SUPPLIES		
				105 54201013120 EMERG OPERATING SUPPLIES		
				105 54201014110 EMERG PROFESSIONAL SERVI		
				105 54201014410 EMERG ADVERTISING		
				105 54201014910 EMERG MISCELLANEOUS		
				105 54201023120 EMERG OPERATING SUPPLIES		
				105 54201024110 EMERG PROFESSIONAL SERVI		
				105 54201024410 EMERG ADVERTISING		
				105 54201026110 EMERG LAND ACQUISITIONS		
				105 54201033120 EMERG OPERATING SUPPLIES		
				105 54201033510 EMERG SMALL TOOLS & MINO		
				105 54201034110 EMERG PROFESSIONAL SERVI		
				105 54201041100 EMERG SALARIES AND WAGES		
				105 54201041300 EMERG OVERTIME		
				105 54201042100 EMERG SOCIAL SECURITY		
				105 54201042200 EMERG RETIREMENT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54201042300	EMERG LABOR AND INDUSTRI		
			105 54201042400	EMERG MEDICAL		
			105 54201042500	EMERG DENTAL		
			105 54201042600	EMERG LIFE INSURANCE		
			105 54201042700	EMERG VISION		
			105 54201042900	EMERG UNEMPLOYMENT COMPE		
			105 54201043110	EMERG OFFICE SUPPLIES		
			105 54201044110	EMERG PROFESSIONAL SERVI		
			105 54201044220	EMERG POSTAGE		
			105 54201044410	EMERG ADVERTISING		
			105 54201044910	EMERG MISCELLANEOUS		
			105 54201056310	EMERG OTHER IMPROVEMENTS		
			105 54201063110	EMERG OFFICE SUPPLIES		
			105 54201064110	EMERG PROFESSIONAL SERVI		
			105 54201064922	EMERG TRAINING		
			105 54201071100	EMERG SALARIES AND WAGES		
			105 54201071200	EMERG PART TIME SALARIES		
			105 54201071300	EMERG OVERTIME		
			105 54201072100	EMERG SOCIAL SECURITY		
			105 54201072200	EMERG RETIREMENT		
			105 54201072300	EMERG LABOR AND INDUSTRI		
			105 54201072400	EMERG MEDICAL		
			105 54201072500	EMERG DENTAL		
			105 54201072600	EMERG LIFE INSURANCE		
			105 54201072700	EMERG VISION		
			105 54201072900	EMERG UNEMPLOYMENT COMPE		
			105 54201073110	EMERG OFFICE SUPPLIES		
			105 54201074220	EMERG POSTAGE		
			105 54201074810	EMERG REPAIRS AND MAINTEN		
			105 54201074911	EMERG PRINTING		
			105 54201079110	EMERG INTERFUND PMTS FOR		
			105 54201079510	EMERG INTERFUND EQUIPMEN		
			105 54201084911	EMERG PRINTING		
			105 54201084922	EMERG TRAINING		
			105 54201091100	EMERG SALARIES AND WAGES		
			105 54201091200	EMERG PART TIME SALARIES		

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
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54201091300	EMERG OVERTIME		
			105 54201092100	EMERG SOCIAL SECURITY		
			105 54201092200	EMERG RETIREMENT		
			105 54201092300	EMERG LABOR AND INDUSTRI		
			105 54201092400	EMERG MEDICAL		
			105 54201092500	EMERG DENTAL		
			105 54201092600	EMERG LIFE INSURANCE		
			105 54201092700	EMERG VISION		
			105 54201092900	EMERG UNEMPLOYMENT COMPE		
			105 54201093120	EMERG OPERATING SUPPLIES		
			105 54201094110	EMERG PROFESSIONAL SERVI		
			105 54201094210	EMERG TELEPHONE		
			105 54201094910	EMERG MISCELLANEOUS		
			105 54204003519	GRTPR DHS WMD SMALL EQUI		
			105 54204012900	GRTPR UNEMPLOYMENT COMPE		
			105 54204031100	GRTPR SALARIES AND WAGES		
			105 54204031200	GRTPR PART TIME SALARIES		
			105 54204031300	GRTPR OVERTIME		
			105 54204031350	GRTPR DECLARED EMERGENCY		
			105 54204032100	GRTPR SOCIAL SECURITY		
			105 54204032200	GRTPR RETIREMENT		
			105 54204032300	GRTPR LABOR AND INDUSTRI		
			105 54204032400	GRTPR MEDICAL		
			105 54204032500	GRTPR DENTAL		
			105 54204032600	GRTPR LIFE INSURANCE		
			105 54204032700	GRTPR VISION		
			105 54204032820	GRTPR UNIFORMS AND CLEAN		
			105 54204032900	GRTPR UNEMPLOYMENT COMPE		
			105 54204033110	GRTPR OFFICE SUPPLIES		
			105 54204033120	GRTPR OPERATING SUPPLIES		
			105 54204033510	GRTPR SMALL TOOLS & MINO		
20,075			105 54204034110	GRTPR PROFESSIONAL SERVI		
			105 54204034210	GRTPR TELEPHONE		
			105 54204034220	GRTPR POSTAGE		
			105 54204034310	GRTPR TRAVEL		
			105 54204034410	GRTPR ADVERTISING		

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
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54204034510	GRTPR RENTALS		
			105 54204034810	GRTPR REPAIRS AND MAINTENANCE		
			105 54204034910	GRTPR MISCELLANEOUS		
			105 54204034911	GRTPR PRINTING		
			105 54204034920	GRTPR EDUCATION/TRAINING		
			105 54204034922	GRTPR TRAINING		
			105 54204036411	GRTPR EQUIPMENT > \$5000		
			105 54204039110	GRTPR INTERFUND PMTS FOR		
			105 54204039510	GRTPR INTERFUND EQUIPMENT		
			105 54204041100	GRTPR SALARIES AND WAGES		
			105 54204041300	GRTPR OVERTIME		
			105 54204042100	GRTPR SOCIAL SECURITY		
			105 54204042200	GRTPR RETIREMENT		
			105 54204042300	GRTPR LABOR AND INDUSTRIAL		
			105 54204042400	GRTPR MEDICAL		
			105 54204042500	GRTPR DENTAL		
			105 54204042600	GRTPR LIFE INSURANCE		
			105 54204042700	GRTPR VISION		
			105 54204042900	GRTPR UNEMPLOYMENT COMPENSATION		
			105 54204043110	GRTPR OFFICE SUPPLIES		
			105 54204044110	GRTPR PROFESSIONAL SERVICES		
			105 54204044220	GRTPR POSTAGE		
			105 54204044410	GRTPR ADVERTISING		
			105 54204044910	GRTPR MISCELLANEOUS		
			105 54204054810	GRTPR REPAIRS AND MAINTENANCE		
			105 54204056310	GRTPR OTHER IMPROVEMENTS		
			105 54204063110	GRTPR OFFICE SUPPLIES		
			105 54204064110	GRTPR PROFESSIONAL SERVICES		
			105 54204064922	GRTPR TRAINING		
			105 54204071100	GRTPR SALARIES AND WAGES		
			105 54204071200	GRTPR PART TIME SALARIES		
			105 54204071300	GRTPR OVERTIME		
			105 54204072100	GRTPR SOCIAL SECURITY		
			105 54204072200	GRTPR RETIREMENT		
			105 54204072300	GRTPR LABOR AND INDUSTRIAL		
			105 54204072400	GRTPR MEDICAL		

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
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54204072500	GRTPR DENTAL		
			105 54204072600	GRTPR LIFE INSURANCE		
			105 54204072700	GRTPR VISION		
			105 54204072900	GRTPR UNEMPLOYMENT COMPE		
			105 54204073110	GRTPR OFFICE SUPPLIES		
			105 54204073120	GRTPR OPERATING SUPPLIES		
			105 54204073510	GRTPR SMALL TOOLS & MINO		
			105 54204074110	GRTPR PROFESSIONAL SERVI		
			105 54204074210	GRTPR TELEPHONE		
			105 54204074220	GRTPR POSTAGE		
			105 54204074310	GRTPR TRAVEL		
			105 54204074510	GRTPR RENTALS		
			105 54204074911	GRTPR PRINTING		
			105 54204074920	GRTPR EDUCATION/TRAINING		
			105 54204074922	GRTPR TRAINING		
			105 54204076411	GRTPR EQUIPMENT > \$5000		
			105 54204079110	GRTPR INTERFUND PMTS FOR		
			105 54204079310	GRTPR INTERFUND PARTS &		
			105 54204079510	GRTPR INTERFUND EQUIPMEN		
			105 54204084911	GRTPR PRINTING		
			105 54204084922	GRTPR TRAINING		
			105 54204091100	GRTPR SALARIES AND WAGES		
			105 54204091200	GRTPR PART TIME SALARIES		
			105 54204091300	GRTPR OVERTIME		
			105 54204092100	GRTPR SOCIAL SECURITY		
			105 54204092200	GRTPR RETIREMENT		
			105 54204092300	GRTPR LABOR AND INDUSTRI		
			105 54204092400	GRTPR MEDICAL		
			105 54204092500	GRTPR DENTAL		
			105 54204092600	GRTPR LIFE INSURANCE		
			105 54204092700	GRTPR VISION		
			105 54204092900	GRTPR UNEMPLOYMENT COMPE		
			105 54204093120	GRTPR OPERATING SUPPLIES		
			105 54204094210	GRTPR TELEPHONE		
			105 54204094910	GRTPR MISCELLANEOUS		
			105 54204101300	GRTPR OVERTIME		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54204103120	GRTPR OPERATING SUPPLIES		
			105 54204104110	GRTPR PROFESSIONAL SERVI		
			105 54204111100	GRTPR SALARIES AND WAGES		
			105 54204111300	GRTPR OVERTIME		
			105 54204112100	GRTPR SOCIAL SECURITY		
			105 54204112200	GRTPR RETIREMENT		
			105 54204112300	GRTPR LABOR AND INDUSTRI		
			105 54204113120	GRTPR OPERATING SUPPLIES		
			105 54204114110	GRTPR PROFESSIONAL SERVI		
			105 54204114922	GRTPR TRAINING		
			105 54204121100	GRTPR SALARIES AND WAGES		
			105 54204121300	GRTPR OVERTIME		
			105 54204122100	GRTPR SOCIAL SECURITY		
			105 54204122200	GRTPR RETIREMENT		
			105 54204122300	GRTPR LABOR AND INDUSTRI		
			105 54204122400	GRTPR MEDICAL		
			105 54204122500	GRTPR DENTAL		
			105 54204122600	GRTPR LIFE INSURANCE		
			105 54204122700	GRTPR VISION		
			105 54204122900	GRTPR UNEMPLOYMENT COMPE		
			105 54204123120	GRTPR OPERATING SUPPLIES		
			105 54204124110	GRTPR PROFESSIONAL SERVI		
			105 54204124922	GRTPR TRAINING		
			105 54204131100	GRTPR SALARIES AND WAGES		
			105 54204131300	GRTPR OVERTIME		
			105 54204132100	GRTPR SOCIAL SECURITY		
			105 54204132200	GRTPR RETIREMENT		
			105 54204132300	GRTPR LABOR AND INDUSTRI		
			105 54204132400	GRTPR MEDICAL		
			105 54204132500	GRTPR DENTAL		
			105 54204132600	GRTPR LIFE INSURANCE		
			105 54204132700	GRTPR VISION		
			105 54204132900	GRTPR UNEMPLOYMENT COMPE		
			105 54204133110	GRTPR OFFICE SUPPLIES		
			105 54204133120	GRTPR OPERATING SUPPLIES		
			105 54204133510	GRTPR SMALL TOOLS & MINO		

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
			Fnd 105	EMERGENCY MANAGEMENT		
			Dpt 0042	EMERGENCY MANAGEMENT		
			105 54204134110	GRTPR PROFESSIONAL SERVI		
			105 54204134232	GRTPR RADIO/COMMUNICATIO		
			105 54204134310	GRTPR TRAVEL		
			105 54204134910	GRTPR MISCELLANEOUS		
			105 54204134920	GRTPR EDUCATION/TRAINING		
			105 54204134922	GRTPR TRAINING		
			105 54204136411	GRTPR EQUIPMENT > \$5000		
			105 54204141100	GRTPR SALARIES AND WAGES		
			105 54204141200	GRTPR PART TIME SALARIES		
			105 54204141300	GRTPR OVERTIME		
			105 54204142100	GRTPR SOCIAL SECURITY		
			105 54204142200	GRTPR RETIREMENT		
			105 54204142300	GRTPR LABOR AND INDUSTRI		
			105 54204142400	GRTPR MEDICAL		
			105 54204142500	GRTPR DENTAL		
			105 54204142600	GRTPR LIFE INSURANCE		
			105 54204142700	GRTPR VISION		
			105 54204142900	GRTPR UNEMPLOYMENT COMPE		
			105 54204143110	GRTPR OFFICE SUPPLIES		
			105 54204143120	GRTPR OPERATING SUPPLIES		
			105 54204151100	GRTPR SALARIES AND WAGES		
			105 54204151300	GRTPR OVERTIME		
			105 54204152100	GRTPR SOCIAL SECURITY		
			105 54204152200	GRTPR RETIREMENT		
			105 54204152300	GRTPR LABOR AND INDUSTRI		
			105 54204152400	GRTPR MEDICAL		
			105 54204152500	GRTPR DENTAL		
			105 54204152600	GRTPR LIFE INSURANCE		
			105 54204152700	GRTPR VISION		
			105 54204152900	GRTPR UNEMPLOYMENT COMPE		
			105 54204153110	GRTPR OFFICE SUPPLIES		
			105 54204153120	GRTPR OPERATING SUPPLIES		
			105 54204154110	GRTPR PROFESSIONAL SERVI		
			105 54204154410	GRTPR ADVERTISING		
			105 54204161100	GRTPR SALARIES AND WAGES		
			105 54204161300	GRTPR OVERTIME		



SKAGIT COUNTY PRELIMINARY BUDGET  
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2007	2008	2009 BUDGET	2010 BUDGET		2010 EXPENSE	2010 ADDS
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	BASE BUDGET	& DELETES
				Fnd 105		
					EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				105 54204162100	GRTPR SOCIAL SECURITY	
				105 54204162200	GRTPR RETIREMENT	
				105 54204162300	GRTPR LABOR AND INDUSTRI	
				105 54204162400	GRTPR MEDICAL	
				105 54204162500	GRTPR DENTAL	
				105 54204162600	GRTPR LIFE INSURANCE	
				105 54204162700	GRTPR VISION	
				105 54204162900	GRTPR UNEMPLOYMENT COMPE	
				105 54204163110	GRTPR OFFICE SUPPLIES	
				105 54204163120	GRTPR OPERATING SUPPLIES	
				105 54204164110	GRTPR PROFESSIONAL SERVI	
				105 54204164910	GRTPR MISCELLANEOUS	
				105 54204179510	GRTPR INTERFUND EQUIPMEN	
11,092				105 54204181100	GRTPR SALARIES AND WAGES	
				105 54204181300	GRTPR OVERTIME	
774				105 54204182100	GRTPR SOCIAL SECURITY	
581				105 54204182200	GRTPR RETIREMENT	
78				105 54204182300	GRTPR LABOR AND INDUSTRI	
2,408				105 54204182400	GRTPR MEDICAL	
362				105 54204182500	GRTPR DENTAL	
9				105 54204182600	GRTPR LIFE INSURANCE	
64				105 54204182700	GRTPR VISION	
85				105 54204182900	GRTPR UNEMPLOYMENT COMPE	
741				105 54204183110	GRTPR OFFICE SUPPLIES	
886				105 54204183120	GRTPR OPERATING SUPPLIES	
60,005				105 54204183510	GRTPR SMALL TOOLS & MINO	
				105 54204184110	GRTPR PROFESSIONAL SERVI	
				105 54204184232	GRTPR RADIO/COMMUNICATIO	
676				105 54204184310	GRTPR TRAVEL	
				105 54204184410	GRTPR ADVERTISING	
				105 54204184810	GRTPR REPAIRS AND MAINTEN	
				105 54204184910	GRTPR MISCELLANEOUS	
4,105				105 54204184920	GRTPR EDUCATION/TRAINING	
				105 54204184922	GRTPR TRAINING	
4,656				105 54204186220	GRTPR BUILDING IMPROVEME	
126,921				105 54204186411	GRTPR EQUIPMENT > \$5000	

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
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
21,325	15,019			105 54204194110 GRTPR PROFESSIONAL SERVI		
				105 54204201100 GRTPR SALARIES AND WAGES		
				105 54204201300 GRTPR OVERTIME		
1,565	1,038			105 54204202100 GRTPR SOCIAL SECURITY		
1,274	891			105 54204202200 GRTPR RETIREMENT		
120	106			105 54204202300 GRTPR LABOR AND INDUSTRI		
5,242	3,854			105 54204202400 GRTPR MEDICAL		
499				105 54204202500 GRTPR DENTAL		
14				105 54204202600 GRTPR LIFE INSURANCE		
88				105 54204202700 GRTPR VISION		
146	87			105 54204202900 GRTPR UNEMPLOYMENT COMPE		
50				105 54204203110 GRTPR OFFICE SUPPLIES		
				105 54204203120 GRTPR OPERATING SUPPLIES		
9,386	44,044			105 54204203510 GRTPR SMALL TOOLS & MINO		
	4,194			105 54204204110 GRTPR PROFESSIONAL SERVI		
				105 54204204232 GRTPR RADIO/COMMUNICATIO		
966	1,402			105 54204204310 GRTPR TRAVEL		
				105 54204204410 GRTPR ADVERTISING		
				105 54204204910 GRTPR MISCELLANEOUS		
2,097	725			105 54204204920 GRTPR EDUCATION/TRAINING		
				105 54204204922 GRTPR TRAINING		
	15,868			105 54204205200 GRTPR INTERGOVT PMT FROM		
1,426	29,966			105 54204206411 GRTPR EQUIPMENT > \$5000		
2,985	846			105 54204214920 GRTPR EDUCATION/TRAINING		
52				105 54204223510 GRTPR SMALL TOOLS & MINO		
6,027				105 54204226411 GRTPR EQUIPMENT > \$5000		
	16,761	15,610		105 54204231100 GRTPR SALARIES AND WAGES		
				105 54204231300 GRTPR OVERTIME		
	1,166	1,171		105 54204232100 GRTPR SOCIAL SECURITY		
	1,371	1,105		105 54204232200 GRTPR RETIREMENT		
	98	108		105 54204232300 GRTPR LABOR AND INDUSTRI		
	6,312	5,145		105 54204232400 GRTPR MEDICAL		
				105 54204232500 GRTPR DENTAL		
				105 54204232600 GRTPR LIFE INSURANCE		
				105 54204232700 GRTPR VISION		
	84	92		105 54204232900 GRTPR UNEMPLOYMENT COMPE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				105 54204233110 GRTPR OFFICE SUPPLIES		
				105 54204233120 GRTPR OPERATING SUPPLIES		
	201	10,078		105 54204233510 GRTPR SMALL TOOLS & MINO		
				105 54204234110 GRTPR PROFESSIONAL SERVI		
	80	3,000		105 54204234310 GRTPR TRAVEL		
				105 54204234810 GRTPR REPAIRS AND MAINTENANCE		
				105 54204234910 GRTPR MISCELLANEOUS		
		5,000		105 54204234920 GRTPR EDUCATION/TRAINING		
				105 54204234922 GRTPR TRAINING		
				105 54204236220 GRTPR BUILDING IMPROVEMENT		
		37,119		105 54204236411 GRTPR EQUIPMENT > \$5000		
				105 54204243110 GRTPR OFFICE SUPPLIES		
				105 54204243510 GRTPR SMALL TOOLS & MINO		
				105 54204244110 GRTPR PROFESSIONAL SERVI		
				105 54204244310 GRTPR TRAVEL		
		3,137		105 54204244920 GRTPR EDUCATION/TRAINING		
		22,000	17,000	105 54204251100 GRTPR SALARIES AND WAGES	17,000	17,000
				105 54204251300 GRTPR OVERTIME		
		9,000	1,300	105 54204252100 GRTPR SOCIAL SECURITY	1,300	1,300
			915	105 54204252200 GRTPR RETIREMENT	915	915
			437	105 54204252300 GRTPR LABOR AND INDUSTRIAL	437	437
			5,900	105 54204252400 GRTPR MEDICAL	5,900	5,900
				105 54204252500 GRTPR DENTAL		
				105 54204252600 GRTPR LIFE INSURANCE		
				105 54204252700 GRTPR VISION		
			75	105 54204252900 GRTPR UNEMPLOYMENT COMPENSATION	75	75
	100		100	105 54204253110 GRTPR OFFICE SUPPLIES	100	100
	100		100	105 54204253120 GRTPR OPERATING SUPPLIES	100	100
	30,000		30,000	105 54204253510 GRTPR SMALL TOOLS & MINO	30,000	30,000
				105 54204254110 GRTPR PROFESSIONAL SERVI		
	1,000		1,000	105 54204254310 GRTPR TRAVEL	1,000	1,000
				105 54204254810 GRTPR REPAIRS AND MAINTENANCE		
				105 54204254910 GRTPR MISCELLANEOUS		
	5,000		5,000	105 54204254920 GRTPR EDUCATION/TRAINING	5,000	5,000
	500		500	105 54204254922 GRTPR TRAINING	500	500
				105 54204256220 GRTPR BUILDING IMPROVEMENT		

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
		50,000	48,800	105 54204256411 GRTPR EQUIPMENT > \$5000	48,800	48,800
		2,750	2,730	105 54204264920 GRTPR EDUCATION/TRAINING	2,730	2,730
		2,000	1,500	105 54204903120 GRTPR OPERATING SUPPLIES	1,500	1,500
717	3,779	5,550	4,500	105 54204903510 GRTPR SMALL TOOLS & MINO	4,500	4,500
	1,638	5,000	4,000	105 54204904810 GRTPR REPAIRS AND MAINTEN	4,000	4,000
	2,432	5,450	2,486	105 54204904930 GRTPR DUES/SUBSCRIPTIONS	2,486	2,486
				105 54204906411 GRTPR EQUIPMENT > \$5000		
				105 54204913110 GRTPR OFFICE SUPPLIES		
			500	105 54204913120 GRTPR OPERATING SUPPLIES	500	500
			2,500	105 54204913510 GRTPR SMALL TOOLS & MINO	2,500	2,500
	687			105 54204914210 GRTPR TELEPHONE		
			2,000	105 54204914810 GRTPR REPAIRS AND MAINTEN	2,000	2,000
			3,000	105 54204914930 GRTPR DUES/SUBSCRIPTIONS	3,000	3,000
				105 54204916411 GRTPR DUES/SUBSCRIPTIONS		
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927,011	777,595	848,646	801,848	Dpt 0042 EMERGENCY MANAGEMENT	801,848	801,848
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927,011	777,595	848,646	801,848	Fnd 105 EMERGENCY MANAGEMENT	801,848	801,848

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
77,847	62,942	124,981	137,935	106 543001100 FAIR SALARIES AND WAGES	137,935	137,935
24,319	31,003	24,616	24,616	106 543001200 FAIR PART TIME SALARIES	24,616	24,616
	2,858	6,000	9,500	106 543001300 FAIR OVERTIME	9,500	9,500
7,558	7,414	10,082	13,153	106 543002100 FAIR SOCIAL SECURITY	13,153	13,153
4,512	4,163	10,148	7,858	106 543002200 FAIR RETIREMENT	7,858	7,858
1,707	2,621	4,827	3,000	106 543002300 FAIR LABOR AND INDUSTRIE	3,000	3,000
18,382	17,421	38,588	42,446	106 543002400 FAIR MEDICAL	42,446	42,446
1,727				106 543002500 FAIR DENTAL		
40				106 543002600 FAIR LIFE INSURANCE		
311				106 543002700 FAIR VISION		
670	577	727	680	106 543002900 FAIR UNEMPLOYMENT COMPEN	680	680
1,318	304	750		106 543003110 FAIR OFFICE SUPPLIES		
28,468	25,961	24,500	15,000	106 543003120 FAIR OPERATING SUPPLIES	15,000	15,000
				106 543003510 FAIR SMALL TOOLS & MINOR		
127,444	136,747	32,500	69,150	106 543004110 FAIR PROFESSIONAL SERVIC	69,150	69,150
99				106 543004210 FAIR TELEPHONE		
	244		400	106 543004220 FAIR POSTAGE	400	400
769		2,500		106 543004310 FAIR TRAVEL		
17,082	15,322	18,000	13,126	106 543004410 FAIR ADVERTISING	13,126	13,126
22,119	17,458	19,500	19,500	106 543004510 FAIR RENTALS	19,500	19,500
				106 543004700 FAIR UTILITIES		
2,080	1,252	1,200	1,200	106 543004810 FAIR REPAIRS AND MAINTEN	1,200	1,200
1,532	291	500	700	106 543004910 FAIR MISCELLANEOUS	700	700
1,142	3,777	3,600	4,000	106 543004911 FAIR PRINTING	4,000	4,000
30,282	26,373	34,000	32,000	106 543004973 FAIR PREMIUMS	32,000	32,000
905	648	1,200	1,200	106 543004980 FAIR TRANSACTION FEE-CR/	1,200	1,200
15,000				106 543006411 FAIR EQUIPMENT > \$5000		
	290			106 543009310 FAIR INTERFUND PARTS & M		
22,964	20,861	21,080	22,860	106 543009510 FAIR INTERFUND EQUIPMENT	22,860	22,860
6,324	10,300	5,000	5,000	106 543009600 FAIR INTERFUND INSURANCE	5,000	5,000
				106 543011100 NFAIR SALARIES AND WAGES		
	21,193	5,000		106 543011200 NFAIR PART TIME SALARIES		
	1,569			106 543011300 NFAIR OVERTIME		
	1,741	382		106 543012100 NFAIR SOCIAL SECURITY		
	88			106 543012200 NFAIR RETIREMENT		
	285	250		106 543012300 NFAIR LABOR AND INDUSTRI		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
	166			106 543012400 NFAIR MEDICAL		
				106 543012500 NFAIR DENTAL		
				106 543012600 NFAIR LIFE INSURANCE		
				106 543012700 NFAIR VISION		
	130	30		106 543012900 NFAIR UNEMPLOYMENT COMPE		
2,125	3,051	400	1,150	106 543013110 NFAIR OFFICE SUPPLIES	1,150	1,150
19,963	23,295	25,250	18,500	106 543013120 NFAIR OPERATING SUPPLIES	18,500	18,500
	324			106 543013510 NFAIR SMALL TOOLS & MINO		
2,443	14,147	24,000	19,500	106 543014110 NFAIR PROFESSIONAL SERVI	19,500	19,500
3,230	3,501	3,500	3,500	106 543014210 NFAIR TELEPHONE	3,500	3,500
			100	106 543014220 NFAIR POSTAGE	100	100
				106 543014310 NFAIR TRAVEL		
8,031	7,471	17,000	12,000	106 543014410 NFAIR ADVERTISING	12,000	12,000
368	8,613	14,800	9,500	106 543014510 NFAIR RENTALS	9,500	9,500
42,436	38,703	45,750	38,400	106 543014700 NFAIR UTILITIES	38,400	38,400
17,621	10,892	15,000	13,000	106 543014810 NFAIR REPAIRS AND MAINTEN	13,000	13,000
655	1,884	2,000	400	106 543014910 NFAIR MISCELLANEOUS	400	400
	168	9,700	7,500	106 543014911 NFAIR PRINTING	7,500	7,500
				106 543014973 NFAIR PREMIUMS		
				106 543015500 NFAIR TRANSFER OUT		
				106 543016411 NFAIR EQUIPMENT > \$5000		
				106 543019510 NFAIR INTERFUND EQUIPMEN		
				106 543019600 NFAIR INTERFUND INSURANC		
511,472	526,049	547,361	546,874	Dpt 0043 SKAGIT COUNTY FAIR	546,874	546,874
511,472	526,049	547,361	546,874	Fnd 106 SKAGIT COUNTY FAIR	546,874	546,874

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				107 544003510 VETS SMALL TOOLS & MINOR		
				107 544004110 VETS PROFESSIONAL SERVIC		
121,820	117,289	233,570	208,000	107 544004950 VETS VETERANS RELIEF	208,000	208,000
				107 544006410 VETS EQUIPMENT > \$5,000		
5,760	3,596			107 544009110 VETS INTERFUND PMTS FOR		
-----	-----	-----	-----		-----	-----
127,580	120,885	233,570	208,000	Dpt 0044 VETERAN'S RELIEF	208,000	208,000
-----	-----	-----	-----		-----	-----
127,580	120,885	233,570	208,000	Fnd 107 VETERANS RELIEF	208,000	208,000

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 108      LAW LIBRARY		
				Dpt 0045    LAW LIBRARY		
22,292	21,609	20,010	57,595	108 545001100    L LIB SALARIES AND WAGES	57,595	57,595
7,302	16,768	5,875	22,484	108 545001200    L LIB PART TIME SALARIES	22,484	22,484
64				108 545001300    L LIB OVERTIME		
2,271	2,936	1,981	6,126	108 545002100    L LIB SOCIAL SECURITY	6,126	6,126
1,299	1,438	942	3,070	108 545002200    L LIB RETIREMENT	3,070	3,070
217	270	825	1,184	108 545002300    L LIB LABOR AND INDUSTRI	1,184	1,184
499	4,936	3,917	14,149	108 545002400    L LIB MEDICAL	14,149	14,149
483				108 545002500    L LIB DENTAL		
14				108 545002600    L LIB LIFE INSURANCE		
84				108 545002700    L LIB VISION		
230	227	152	315	108 545002900    L LIB UNEMPLOYMENT COMPE	315	315
6,383	4,731	2,864	2,864	108 545003120    L LIB OPERATING SUPPLIES	2,864	2,864
1,236	1,334	1,910	1,910	108 545003130    L LIB SOFTWARE SUPPLIES	1,910	1,910
2,450				108 545003170    L LIB JAIL OPERATING SUP		
8,968	1,831	2,864	2,864	108 545003411    L LIB CODE BOOKS/MAPS	2,864	2,864
	1,486	1,432	1,432	108 545003511    L LIB LIBRARY COMPUTER E	1,432	1,432
3,038	166	477	477	108 545003515    L LIB LIBRARY BOOKS < \$5	477	477
1,313	974	2,387	2,387	108 545004210    L LIB TELEPHONE	2,387	2,387
				108 545004310    L LIB TRAVEL		
3,091	1,531	477	477	108 545004920    L LIB EDUCATION/TRAINING	477	477
56,904	70,822	64,925	64,925	108 545004930    L LIB DUES/SUBSCRIPTIONS	64,925	64,925
103	1,838	478	478	108 545004941    L LIB VOLUNTEER ACTIVITI	478	478
				108 545006412    L LIB LAW LIBRARY BOOKS		
				108 545009310    L LIB INTERFUND PARTS &		
-----	-----	-----	-----	Dpt 0045    LAW LIBRARY	-----	-----
118,242	132,898	111,516	182,737		182,737	182,737
-----	-----	-----	-----	Fnd 108      LAW LIBRARY	-----	-----
118,242	132,898	111,516	182,737		182,737	182,737



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
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
128,197	242,873	255,212	206,654	110 546001100 R IMP SALARIES AND WAGES	206,654	206,654
15,292	25,089			110 546001190 R IMP LEAVE SALARIES		
4,137	2,368	1,000	4,000	110 546001300 R IMP OVERTIME	4,000	4,000
11,134	20,698	18,071	13,205	110 546002100 R IMP SOCIAL SECURITY	13,205	13,205
8,487	19,446	19,180	9,200	110 546002200 R IMP RETIREMENT	9,200	9,200
849	1,639	2,832	2,216	110 546002300 R IMP LABOR AND INDUSTRI	2,216	2,216
24,424	48,084	46,691	38,626	110 546002400 R IMP MEDICAL	38,626	38,626
2,351				110 546002500 R IMP DENTAL		
57				110 546002600 R IMP LIFE INSURANCE		
413				110 546002700 R IMP VISION		
573	713	895	491	110 546002900 R IMP UNEMPLOYMENT COMPE	491	491
1,703	7,187	8,000	8,000	110 546003120 R IMP OPERATING SUPPLIES	8,000	8,000
		5,000	5,000	110 546003510 R IMP SMALL TOOLS & MINO	5,000	5,000
330,385	480,300	323,327	485,000	110 546004110 R IMP PROFESSIONAL SERVI	485,000	485,000
5,400	2,735	5,047	5,500	110 546004230 R IMP COMMUNICATIONS	5,500	5,500
378	1,451	2,668	4,500	110 546004310 R IMP TRAVEL	4,500	4,500
332	624			110 546004361 R IMP MEALS		
6,667	8,264	25,000	27,001	110 546004410 R IMP ADVERTISING	27,001	27,001
1,595	18,878	21,952	2,000	110 546004510 R IMP RENTALS	2,000	2,000
	5,484	1,696		110 546004700 R IMP UTILITIES		
	1,314	2,500	202,500	110 546004810 R IMP REPAIRS AND MAINTEN	202,500	202,500
2,813	6,521	3,500	7,500	110 546004910 R IMP MISCELLANEOUS	7,500	7,500
		20,000-		110 546005100 R IMP INTERGOVT PROFESSI		
		20,000	50,000	110 546005110 R IMP RIVER STUDIES	50,000	50,000
	10			110 546005300 R IMP EXTERNAL TAXES AND		
		1,716,560	2,650,000	110 546006110 R IMP LAND ACQUISITIONS	2,650,000	2,650,000
	117,880			110 546006310 R IMP OTHER IMPROVEMENTS		
				110 546006411 R IMP EQUIPMENT > \$5000		
				110 546007900 R IMP DEBT SERVICE/PRINC		
				110 546008200 R IMP INTEREST ON INTERF		
104,000	87,081	104,000	104,001	110 546009110 R IMP INTERFUND PMTS FOR	104,001	104,001
81	751	5,000		110 546009310 R IMP INTERFUND PARTS &		
8,438	8,073	5,000		110 546009510 R IMP INTERFUND EQUIPMEN		
				110 546009520 R IMP OTHER OPERATING RE		
		500		110 546009810 R IMP INTERFUND SHOP LAB		
	900			110 546009920 R IMP OTHER INTERFUND SV		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				110 54600971100 JOBNG SALARIES AND WAGES		
				110 54600971300 JOBNG OVERTIME		
				110 54600972100 JOBNG SOCIAL SECURITY		
				110 54600972200 JOBNG RETIREMENT		
				110 54600972300 JOBNG LABOR AND INDUSTRI		
				110 54600972400 JOBNG MEDICAL		
				110 54600972500 JOBNG DENTAL		
				110 54600972600 JOBNG LIFE INSURANCE		
				110 54600972700 JOBNG VISION		
				110 54600972900 JOBNG UNEMPLOYMENT COMPE		
				110 54600979510 JOBNG INTERFUND EQUIPMEN		
-----	-----	-----	-----		-----	-----
657,705	1,108,364	2,573,631	3,825,394	Dpt 0046 RIVER IMPROVEMENT	3,825,394	3,825,394
-----	-----	-----	-----		-----	-----
657,705	1,108,364	2,573,631	3,825,394	Fnd 110 RIVER IMPROVEMENT	3,825,394	3,825,394

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 111		
				TREASURER'S O & M		
				Dpt 0047		
				TREASURER'S O & M		
				111 547001100	T O&M SALARIES AND WAGES	
				111 547002100	T O&M SOCIAL SECURITY	
				111 547002200	T O&M RETIREMENT	
				111 547002300	T O&M LABOR AND INDUSTRI	
				111 547002400	T O&M MEDICAL	
				111 547002500	T O&M DENTAL	
				111 547002600	T O&M LIFE INSURANCE	
				111 547002700	T O&M VISION	
				111 547002900	T O&M UNEMPLOYMENT COMPE	
3,184				111 547004910	T O&M MISCELLANEOUS	
3,634				111 547009310	T O&M INTERFUND PARTS &	
-----	-----	-----	-----			-----
6,818	3,681			Dpt 0047	TREASURER'S O & M	
-----	-----	-----	-----			-----
6,818	3,681			Fnd 111	TREASURER'S O & M	

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
3,098	13,359	77,342	25,000	112 548001100 CENTE SALARIES AND WAGES	25,000	25,000
				112 548001300 CENTE OVERTIME		
233	1,017	6,069	1,913	112 548002100 CENTE SOCIAL SECURITY	1,913	1,913
190	1,014	6,350	1,750	112 548002200 CENTE RETIREMENT	1,750	1,750
18	91	840	75	112 548002300 CENTE LABOR AND INDUSTRI	75	75
810	3,679	31,881	3,500	112 548002400 CENTE MEDICAL	3,500	3,500
78				112 548002500 CENTE DENTAL		
2				112 548002600 CENTE LIFE INSURANCE		
14				112 548002700 CENTE VISION		
18	55	375	50	112 548002900 CENTE UNEMPLOYMENT COMPE	50	50
		250	250	112 548003110 CENTE OFFICE SUPPLIES	250	250
	4,986	2,500	2,500	112 548003510 CENTE SMALL TOOLS & MINO	2,500	2,500
56,663	130,457	200,000	200,000	112 548004110 CENTE PROFESSIONAL SERVI	200,000	200,000
	467			112 548004310 CENTE TRAVEL		
	1,378	1,500	1,500	112 548004810 CENTE REPAIRS AND MAINTEN	1,500	1,500
		2,500	2,500	112 548004920 CENTE EDUCATION/TRAINING	2,500	2,500
				112 548005500 CENTE TRANSFER OUT		
13,050				112 548006410 CENTE EQUIPMENT > \$5,000		
				112 548006411 CENTE EQUIPMENT > \$5000		
	5,047			112 548009310 CENTE INTERFUND PARTS &		
		400,000	200,000	112 548009511 CENTE INTERFUND INFORMAT	200,000	200,000
-----	-----	-----	-----	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	-----	-----
74,173	161,549	729,607	439,038		439,038	439,038
-----	-----	-----	-----	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	-----	-----
74,173	161,549	729,607	439,038		439,038	439,038

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
120,010	145,474	153,087	158,375	113 549001100 ELECT SALARIES AND WAGES	158,375	158,375
				113 549001200 ELECT PART TIME SALARIES		
1,382	2,788	2,000	2,000	113 549001300 ELECT OVERTIME	2,000	2,000
40,012	45,395	35,000	45,000	113 549001900 ELECT ELECTION BOARDS	45,000	45,000
11,899	14,775	16,837	38,710	113 549002100 ELECT SOCIAL SECURITY	38,710	38,710
7,037	10,722	8,403	8,548	113 549002200 ELECT RETIREMENT	8,548	8,548
1,019	1,216	1,525	1,525	113 549002300 ELECT LABOR AND INDUSTRI	1,525	1,525
31,518	35,325	38,588	42,446	113 549002400 ELECT MEDICAL	42,446	42,446
2,589				113 549002500 ELECT DENTAL		
69				113 549002600 ELECT LIFE INSURANCE		
				113 549002620 ELECT DISABILITY INSURAN		
453				113 549002700 ELECT VISION		
990	812	945	782	113 549002900 ELECT UNEMPLOYMENT COMPE	782	782
				113 549003105		
				113 549003108		
2,328	3,181	3,000	3,500	113 549003110 ELECT OFFICE SUPPLIES	3,500	3,500
1,602	2,678	2,000	3,250	113 549003510 ELECT SMALL TOOLS & MINO	3,250	3,250
	132			113 549004110 ELECT PROFESSIONAL SERVI		
				113 549004190		
177	477	500		113 549004210 ELECT TELEPHONE		
30,076	35,175	42,500	42,500	113 549004220 ELECT POSTAGE	42,500	42,500
3,273	757	1,500	2,000	113 549004310 ELECT TRAVEL	2,000	2,000
2,176	1,311	5,000	6,500	113 549004410 ELECT ADVERTISING	6,500	6,500
9,283	213	10,000	7,500	113 549004420 ELECT PUBLICATIONS	7,500	7,500
	1,020			113 549004510 ELECT RENTALS		
75				113 549004511		
440	5,545	5,000	5,000	113 549004810 ELECT REPAIRS AND MAINTE	5,000	5,000
3,074	171	500	500	113 549004910 ELECT MISCELLANEOUS	500	500
194,344	4,018	50,000	170,000	113 549004911 ELECT PRINTING	170,000	170,000
1,550	2,841	1,500	1,500	113 549004920 ELECT EDUCATION/TRAINING	1,500	1,500
112	313			113 549004951 ELECT VOTER OUTREACH		
				113 549006410 ELECT EQUIPMENT > \$5,000		
	12,011			113 549006415 ELECT EQUIPMENT>\$5,000-H		
				113 549006610		
				113 549009310 ELECT INTERFUND PARTS &		
	2,288	3,000	2,500	113 549009510 ELECT INTERFUND EQUIPMEN	2,500	2,500

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
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				113 549021900 FEBEL ELECTION BOARDS		
				113 549022100 FEBEL SOCIAL SECURITY		
				113 549022300 FEBEL LABOR AND INDUSTRI		
				113 549022900 FEBEL UNEMPLOYMENT COMPE		
				113 549023110		
				113 549024220 FEBEL POSTAGE		
				113 549024410 FEBEL ADVERTISING		
	40,829			113 549024911 FEBEL PRINTING		
				113 549031900 MAREL ELECTION BOARDS		
				113 549032100 MAREL SOCIAL SECURITY		
				113 549032300 MAREL LABOR AND INDUSTRI		
				113 549032900 MAREL UNEMPLOYMENT COMPE		
				113 549034220 MAREL POSTAGE		
				113 549034410 MAREL ADVERTISING		
				113 549034911 MAREL PRINTING		
				113 549041900 APREL ELECTION BOARDS		
				113 549042100 APREL SOCIAL SECURITY		
				113 549042300 APREL LABOR AND INDUSTRI		
				113 549042900 APREL UNEMPLOYMENT COMPE		
				113 549044220 APREL POSTAGE		
				113 549044410 APREL ADVERTISING		
				113 549044911 APREL PRINTING		
				113 549051900 MAYEL ELECTION BOARDS		
				113 549052100 MAYEL SOCIAL SECURITY		
				113 549052300 MAYEL LABOR AND INDUSTRI		
				113 549052900 MAYEL UNEMPLOYMENT COMPE		
				113 549054220 MAYEL POSTAGE		
				113 549054410 MAYEL ADVERTISING		
				113 549054911 MAYEL PRINTING		
	5,562			113 549081900 PRMEL ELECTION BOARDS		
	426			113 549082100 PRMEL SOCIAL SECURITY		
	52			113 549082300 PRMEL LABOR AND INDUSTRI		
	33			113 549082900 PRMEL UNEMPLOYMENT COMPE		
				113 549084220 PRMEL POSTAGE		
	2,369			113 549084410 PRMEL ADVERTISING		
	42,205			113 549084911 PRMEL PRINTING		

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
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
30,972				113 549111900 GENEL ELECTION BOARDS		
	2,362			113 549112100 GENEL SOCIAL SECURITY		
	348			113 549112300 GENEL LABOR AND INDUSTRI		
	185			113 549112900 GENEL UNEMPLOYMENT COMPE		
				113 549114220 GENEL POSTAGE		
	2,547			113 549114410 GENEL ADVERTISING		
53,058				113 549114911 GENEL PRINTING		
				113 549501100 VOTER SALARIES AND WAGES		
				113 549501200 VOTER PART TIME SALARIES		
				113 549501300 VOTER OVERTIME		
				113 549502100 VOTER SOCIAL SECURITY		
				113 549502200 VOTER RETIREMENT		
				113 549502300 VOTER LABOR AND INDUSTRI		
				113 549502400 VOTER MEDICAL		
				113 549502500 VOTER DENTAL		
				113 549502600 VOTER LIFE INSURANCE		
				113 549502700 VOTER VISION		
				113 549502900 VOTER UNEMPLOYMENT COMPE		
				113 549503110 VOTER OFFICE SUPPLIES		
				113 549504110 VOTER PROFESSIONAL SERVI		
				113 549504220 VOTER POSTAGE		
				113 549504310 VOTER TRAVEL		
	601			113 549504911 VOTER PRINTING		
				113 549504920 VOTER EDUCATION/TRAINING		
				113 549504951 VOTER VOTER OUTREACH		
		45,490	42,165	113 54900011100 ELECT SALARIES AND WAGES	42,165	42,165
				113 54900011300 ELECT OVERTIME		
		3,480	3,226	113 54900012100 ELECT SOCIAL SECURITY	3,226	3,226
		3,694	2,247	113 54900012200 ELECT RETIREMENT	2,247	2,247
		271	263	113 54900012300 ELECT LABOR AND INDUSTRI	263	263
		12,863	14,149	113 54900012400 ELECT MEDICAL	14,149	14,149
		180	180	113 54900012900 ELECT UNEMPLOYMENT COMPE	180	180
	470	500	1,000	113 54900013110 ELECT OFFICE SUPPLIES	1,000	1,000
	6,989	1,250	500	113 54900013510 ELECT SMALL TOOLS & MINO	500	500
				113 54900014110 ELECT PROFESSIONAL SERVI		
	871	5,000	2,000	113 54900014310 ELECT TRAVEL	2,000	2,000

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
	602			Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				113 54900014420 ELECT PUBLICATIONS		
				113 54900014910 ELECT MISCELLANEOUS		
				113 54900014911 ELECT PRINTING		
	1,688	5,000	5,000	113 54900014920 ELECT EDUCATION/TRAINING	5,000	5,000
	4,087			113 54900014951 ELECT VOTER OUTREACH		
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465,488	524,891	458,613	612,866	Dpt 0049 ELECTION SERVICES	612,866	612,866
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465,488	524,891	458,613	612,866	Fnd 113 ELECTION SERVICES	612,866	612,866



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050    PARKS AND RECREATION		
170,985	160,307	159,346	118,061	114 550011100    PRADM SALARIES AND WAGES	112,061	112,061
1,938	41			114 550011200    PRADM PART TIME SALARIES		
13,175	11,340	3,000	3,100	114 550011300    PRADM OVERTIME	3,100	3,100
13,927	13,418	12,662	9,032	114 550012100    PRADM SOCIAL SECURITY	8,567	8,567
10,181	12,579	13,436	6,293	114 550012200    PRADM RETIREMENT	5,973	5,973
872	986	820	526	114 550012300    PRADM LABOR AND INDUSTRI	526	526
28,816	39,682	41,714	28,297	114 550012400    PRADM MEDICAL	26,882	26,882
3,006				114 550012500    PRADM DENTAL		
65				114 550012600    PRADM LIFE INSURANCE		
528				114 550012700    PRADM VISION		
932	591	650	360	114 550012900    PRADM UNEMPLOYMENT COMPE	360	360
5,839	4,622	3,006	3,006	114 550013110    PRADM OFFICE SUPPLIES	3,006	3,006
3,041	2,111	1,285	1,285	114 550013120    PRADM OPERATING SUPPLIES	1,285	1,285
				114 550013123    PRADM MEDICAL SUPPLIES		
				114 550013124    PRADM OPER. SUPPLIES - F		
				114 550013510    PRADM SMALL TOOLS & MINO		
9,472	9,880	5,000	5,000	114 550014110    PRADM PROFESSIONAL SERVI	5,000	5,000
				114 550014210    PRADM TELEPHONE		
				114 550014220    PRADM POSTAGE		
1,176	1,926	1,390	1,390	114 550014230    PRADM COMMUNICATIONS	1,390	1,390
				114 550014232    PRADM RADIO/COMMUNICATIO		
3,273	2,940	1,000	900	114 550014310    PRADM TRAVEL	900	900
3,047				114 550014410    PRADM ADVERTISING		
236	31	57	57	114 550014430    PRADM LEGAL PUBLICATIONS	57	57
				114 550014510    PRADM RENTALS		
				114 550014810    PRADM REPAIRS AND MAINTEN		
151				114 550014910    PRADM MISCELLANEOUS		
5,050	135	1,000	1,000	114 550014911    PRADM PRINTING	1,000	1,000
1,411	1,703	1,000	1,000	114 550014920    PRADM EDUCATION/TRAINING	1,000	1,000
507	517	772	723	114 550014930    PRADM DUES/SUBSCRIPTIONS	723	723
				114 550015515    PRADM INTRFD TSFR PARKS		
				114 550016410    PRADM EQUIPMENT > \$5,000		
				114 550019310    PRADM INTERFUND PARTS &		
9,580	15,349	8,310		114 550019510    PRADM INTERFUND EQUIPMEN		
149,472	138,210	66,490	48,506	114 550021100    REC SALARIES AND WAGES	48,506	48,506
27,424	49,035	26,100	13,500	114 550021200    REC PART TIME SALARIES	13,500	13,500

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
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
6,406	3,577	3,000	3,000	114 550021300      REC OVERTIME	3,000	3,000
13,372	14,505	9,742	3,464	114 550022100      REC SOCIAL SECURITY	3,464	3,464
8,997	12,022	5,398	2,414	114 550022200      REC RETIREMENT	2,414	2,414
3,051	3,944	8,044	263	114 550022300      REC LABOR AND INDUSTRIES	263	263
33,992	38,774	19,296	14,149	114 550022400      REC MEDICAL	14,149	14,149
2,653				114 550022500      REC DENTAL		
69				114 550022600      REC LIFE INSURANCE		
				114 550022620      REC DISABILITY INSURANCE		
466				114 550022700      REC VISION		
996	768	800	180	114 550022900      REC UNEMPLOYMENT COMPENS	180	180
38,144	46,655	25,714	25,714	114 550023120      REC OPERATING SUPPLIES	25,714	25,714
1,097	333	250	250	114 550023121      REC UNIFORMS	250	250
	30	200	200	114 550023123      REC MEDICAL SUPPLIES	200	200
3,455	590	500	200	114 550023124      REC OPER. SUPPLIES - FOO	200	200
26,398	26,366	11,000		114 550023450      REC ADMISSION TICKETS		
950		22	22	114 550023510      REC SMALL TOOLS & MINOR	22	22
895	605	1,500-	2,000	114 550024110      REC PROFESSIONAL SERVICE	2,000	2,000
		100		114 550024210      REC TELEPHONE		
190	180	112	190	114 550024220      REC POSTAGE	190	190
2,337	2,241	1,300	590	114 550024230      REC COMMUNICATIONS	590	590
2,054	1,391	200	50	114 550024310      REC TRAVEL	50	50
530	685	750	7,600	114 550024410      REC ADVERTISING	7,600	7,600
18,250	13,571	22,500	22,500	114 550024510      REC RENTALS	22,500	22,500
3,535	3,328	3,000		114 550024515      REC TRANSPORTATION RENTA		
		22		114 550024700      REC UTILITIES		
10		45	45	114 550024810      REC REPAIRS AND MAINTENA	45	45
200	1,166	200	100	114 550024910      REC MISCELLANEOUS	100	100
27,795	37,270	22,000		114 550024911      REC PRINTING		
1,700	1,058	500	500	114 550024920      REC EDUCATION/TRAINING	500	500
94	159	50	50	114 550024930      REC DUES/SUBSCRIPTIONS/M	50	50
		45		114 550024931      REC REGISTRATION		
8,214	3,743			114 550024970      REC INSTRUCTORS		
82,707	90,379	96,000	87,000	114 550024971      REC REFEREES/UMPIRES	87,000	87,000
35,767	49,523	31,500	45,000	114 550024972      REC SCOREKEEPER/FACILITY	45,000	45,000
4,001	4,060	3,780	3,780	114 550024974      REC LEAGUE/TRNY SANCTION	3,780	3,780
3,371	4,614	2,200	2,200	114 550024980      REC TRANSACTION FEE-CR/D	2,200	2,200

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
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
				114 550026410      REC EQUIPMENT > \$5,000		
				114 550029510      REC INTERFUND EQUIPMENT		
	787			114 550031100      PARKS SALARIES AND WAGES		
20,433	24,139			114 550031200      PARKS PART TIME SALARIES		
264	144			114 550031300      PARKS OVERTIME		
1,825	1,918			114 550032100      PARKS SOCIAL SECURITY		
8-	48			114 550032200      PARKS RETIREMENT		
1,989	2,577		1,842	114 550032300      PARKS LABOR AND INDUSTRI	1,842	1,842
2,792-	6,753			114 550032400      PARKS MEDICAL		
410				114 550032500      PARKS DENTAL		
9				114 550032600      PARKS LIFE INSURANCE		
71				114 550032700      PARKS VISION		
186	150			114 550032900      PARKS UNEMPLOYMENT COMPE		
				114 550033120      PARKS OPERATING SUPPLIES		
				114 550033123      PARKS MEDICAL SUPPLIES		
				114 550033124      PARKS OPER. SUPPLIES - F		
				114 550033510      PARKS SMALL TOOLS & MINO		
				114 550034110      PARKS PROFESSIONAL SERVI		
				114 550034210      PARKS TELEPHONE		
				114 550034220      PARKS POSTAGE		
				114 550034230      PARKS COMMUNICATIONS		
				114 550034310      PARKS TRAVEL		
				114 550034410      PARKS ADVERTISING		
				114 550034510      PARKS RENTALS		
				114 550034700      PARKS UTILITIES		
				114 550034810      PARKS REPAIRS AND MAINTEN		
				114 550034910      PARKS MISCELLANEOUS		
				114 550034911      PARKS PRINTING		
				114 550034980      PARKS TRANSACTION FEE-CR		
				114 550036320      PARKS PARK FACILITIES/EQ		
				114 550036410      PARKS EQUIPMENT > \$5,000		
				114 550036411      PARKS EQUIPMENT > \$5000		
				114 550039510      PARKS INTERFUND EQUIPMEN		
				114 550043120      TRAIL OPERATING SUPPLIES		
				114 550043510      TRAIL SMALL TOOLS & MINO		
				114 550044110      TRAIL PROFESSIONAL SERVI		

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
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
				114 550044220      TRAIL POSTAGE		
				114 550044510      TRAIL RENTALS		
				114 550044810      TRAIL REPAIRS AND MAINTENANCE		
				114 550046410      TRAIL EQUIPMENT > \$5,000		
				114 550061100      BSELF SALARIES AND WAGES		
464				114 550061200      BSELF PART TIME SALARIES		
				114 550061300      BSELF OVERTIME		
36				114 550062100      BSELF SOCIAL SECURITY		
				114 550062200      BSELF RETIREMENT		
7				114 550062300      BSELF LABOR AND INDUSTRIES		
193				114 550062400      BSELF MEDICAL		
20				114 550062500      BSELF DENTAL		
				114 550062600      BSELF LIFE INSURANCE		
				114 550062700      BSELF VISION		
4				114 550062900      BSELF UNEMPLOYMENT COMPENSATION		
				114 550063120      BSELF OPERATING SUPPLIES		
				114 550064110      BSELF PROFESSIONAL SERVICES		
				114 550064220      BSELF POSTAGE		
				114 550064310      BSELF TRAVEL		
				114 550064515      BSELF TRANSPORTATION REVENUE		
				114 550064910      BSELF MISCELLANEOUS		
				114 550064920      BSELF EDUCATION/TRAINING		
25				114 550064980      BSELF TRANSACTION FEE-CR		
				114 55002061100      REC SALARIES AND WAGES		
21,277	13,926			114 55002061200      REC PART TIME SALARIES		
630	232			114 55002061300      REC OVERTIME		
1,676	1,083			114 55002062100      REC SOCIAL SECURITY		
				114 55002062200      REC RETIREMENT		
666	877			114 55002062300      REC LABOR AND INDUSTRIES		
				114 55002062400      REC MEDICAL		
				114 55002062500      REC DENTAL		
				114 55002062600      REC LIFE INSURANCE		
				114 55002062700      REC VISION		
175	85			114 55002062900      REC UNEMPLOYMENT COMPENSATION		
3,369	675			114 55002063120      REC OPERATING SUPPLIES		
				114 55002063121      REC UNIFORMS		

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
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
123				114 55002063124    REC OPER. SUPPLIES - FOO		
394				114 55002063450    REC ADMISSION TICKETS		
4,780				114 55002064110    REC PROFESSIONAL SERVICE		
747				114 55002064510    REC RENTALS		
				114 55002064920    REC EDUCATION/TRAINING		
				114 55002081100    REC SALARIES AND WAGES		
28,152	34,352			114 55002081200    REC PART TIME SALARIES		
30	450			114 55002081300    REC OVERTIME		
2,156	2,662			114 55002082100    REC SOCIAL SECURITY		
				114 55002082200    REC RETIREMENT		
2,207	3,662			114 55002082300    REC LABOR AND INDUSTRIES		
				114 55002082400    REC MEDICAL		
				114 55002082500    REC DENTAL		
				114 55002082600    REC LIFE INSURANCE		
				114 55002082620    REC DISABILITY INSURANCE		
				114 55002082700    REC VISION		
225	209			114 55002082900    REC UNEMPLOYMENT COMPENS		
2,089	1,104			114 55002083120    REC OPERATING SUPPLIES		
336				114 55002083121    REC UNIFORMS		
				114 55002083123    REC MEDICAL SUPPLIES		
3,739	4,064			114 55002083124    REC OPER. SUPPLIES - FOO		
				114 55002083510    REC SMALL TOOLS & MINOR		
				114 55002084110    REC PROFESSIONAL SERVICE		
				114 55002084210    REC TELEPHONE		
				114 55002084220    REC POSTAGE		
				114 55002084310    REC TRAVEL		
				114 55002084410    REC ADVERTISING		
				114 55002084510    REC RENTALS		
				114 55002084700    REC UTILITIES		
				114 55002084810    REC REPAIRS AND MAINTENA		
				114 55002084910    REC MISCELLANEOUS		
				114 55002084911    REC PRINTING		
				114 55002084920    REC EDUCATION/TRAINING		
				114 55002084930    REC DUES/SUBSCRIPTIONS/M		
				114 55002084970    REC INSTRUCTORS		
				114 55002084971    REC REFEREES/UMPIRES		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050    PARKS AND RECREATION		
				114 55002084972 REC SCOREKEEPER/FACILITY		
				114 55002084980 REC TRANSACTION FEE-CR/D		
				114 55002089510 REC INTERFUND EQUIPMENT		
94,941	108,012	109,650	89,478	114 55003021100 PARKS SALARIES AND WAGES	89,478	89,478
31,665	23,151	42,910	15,000	114 55003021200 PARKS PART TIME SALARIES	15,000	15,000
2,279	2,171	2,450	2,450	114 55003021300 PARKS OVERTIME	2,450	2,450
9,575	10,091	12,741	11,000	114 55003022100 PARKS SOCIAL SECURITY	11,000	11,000
5,578	8,124	10,036	4,397	114 55003022200 PARKS RETIREMENT	4,397	4,397
3,645	6,500	2,742	1,821	114 55003022300 PARKS LABOR AND INDUSTRI	1,821	1,821
21,867	26,672	37,559	28,298	114 55003022400 PARKS MEDICAL	28,298	28,298
2,184				114 55003022500 PARKS DENTAL		
55				114 55003022600 PARKS LIFE INSURANCE		
383				114 55003022700 PARKS VISION		
952	676	720	1,003	114 55003022900 PARKS UNEMPLOYMENT COMPE	1,003	1,003
10,938	10,157	10,350	10,350	114 55003023120 PARKS OPERATING SUPPLIES	10,350	10,350
1,868	1,714	1,710	1,710	114 55003023510 PARKS SMALL TOOLS & MINO	1,710	1,710
891	1,249	477	477	114 55003024110 PARKS PROFESSIONAL SERVI	477	477
1,711	1,757	2,397	2,397	114 55003024210 PARKS TELEPHONE	2,397	2,397
335	437	180	180	114 55003024220 PARKS POSTAGE	180	180
1,587	2,641	2,170	2,170	114 55003024230 PARKS COMMUNICATIONS	2,170	2,170
94				114 55003024232 PARKS RADIO/COMMUNICATIO		
107	537	270	240	114 55003024310 PARKS TRAVEL	240	240
653	210	450	450	114 55003024410 PARKS ADVERTISING	450	450
373	572	702	702	114 55003024510 PARKS RENTALS	702	702
				114 55003024700 PARKS UTILITIES		
1,734	2,837	1,350	1,350	114 55003024710 PARKS NATURAL GAS	1,350	1,350
		702	702	114 55003024711 PARKS SEWER	702	702
2,157	4,201	1,867	2,467	114 55003024712 PARKS WASTE DISPOSAL	2,467	2,467
2,733	2,993	2,362	3,000	114 55003024713 PARKS WATER	3,000	3,000
13,013	14,177	8,190	9,010	114 55003024714 PARKS ELECTRICITY	9,010	9,010
				114 55003024715 PARKS STORM WATER UTILIT		
8,016	7,304	7,065	7,065	114 55003024810 PARKS REPAIRS AND MAINTEN	7,065	7,065
470				114 55003024910 PARKS MISCELLANEOUS		
	500	450	450	114 55003024911 PARKS PRINTING	450	450
875	1,063	675	675	114 55003024920 PARKS EDUCATION/TRAINING	675	675
120	156	180	180	114 55003024930 PARKS DUES/SUBSCRIPTIONS	180	180

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
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050    PARKS AND RECREATION		
1,734	2,277	1,800	1,800	114 55003024980    PARKS TRANSACTION FEE-CR	1,800	1,800
				114 55003026320    PARKS PARK FACILITIES/EQ		
				114 55003026410    PARKS EQUIPMENT > \$5,000		
				114 55003026411    PARKS EQUIPMENT > \$5000		
				114 55003029110    PARKS INTERFUND PMTS FOR		
				114 55003029310    PARKS INTERFUND PARTS &		
35,799	36,120	42,887	34,660	114 55003029510    PARKS INTERFUND EQUIPMEN	34,660	34,660
				114 55003029710    PARKS INTERFUND REPAIR &		
				114 55003029810    PARKS INTERFUND SHOP LAB		
				114 55003029830    PARKS INTERFUND LABOR		
				114 55003029920    PARKS OTHER INTERFUND SV		
95,250	86,573	65,294	87,714	114 55003031100    PARKS SALARIES AND WAGES	48,277	48,277
704	5,751	21,525	31,600	114 55003031200    PARKS PART TIME SALARIES	50,501	50,501
2,514	1,849	2,450	4,275	114 55003031300    PARKS OVERTIME	4,275	4,275
7,269	7,179	4,995	11,000	114 55003032100    PARKS SOCIAL SECURITY	7,983	7,983
				114 55003032115    PARKS PERSONNEL BENEFITS		
5,557	6,584	5,301	4,397	114 55003032200    PARKS RETIREMENT	2,295	2,295
2,493	4,206	1,897-	3,014	114 55003032300    PARKS LABOR AND INDUSTRI	2,751	2,751
18,468	27,385	20,846	28,298	114 55003032400    PARKS MEDICAL	14,149	14,149
1,998				114 55003032500    PARKS DENTAL		
51				114 55003032600    PARKS LIFE INSURANCE		
351				114 55003032700    PARKS VISION		
674	512	367	1,003	114 55003032900    PARKS UNEMPLOYMENT COMPE	823	823
25,104	24,218	25,020	25,020	114 55003033120    PARKS OPERATING SUPPLIES	25,020	25,020
1,464	673	1,485	2,974	114 55003033510    PARKS SMALL TOOLS & MINO	2,974	2,974
300	300	275	275	114 55003034110    PARKS PROFESSIONAL SERVI	275	275
619	640	945	945	114 55003034210    PARKS TELEPHONE	945	945
				114 55003034220    PARKS POSTAGE		
				114 55003034230    PARKS COMMUNICATIONS		
				114 55003034232    PARKS RADIO/COMMUNICATIO		
		545	500	114 55003034310    PARKS TRAVEL	500	500
				114 55003034410    PARKS ADVERTISING		
180	125	1,867	1,867	114 55003034510    PARKS RENTALS	1,867	1,867
				114 55003034700    PARKS UTILITIES		
				114 55003034710    PARKS NATURAL GAS		
505	663	900	900	114 55003034711    PARKS SEWER	900	900

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
5,407	4,440	4,635	5,035	114 55003034712      PARKS WASTE DISPOSAL	5,035	5,035
10,667	8,954	6,952	7,314	114 55003034713      PARKS WATER	7,314	7,314
7,269	6,659	5,985	6,094	114 55003034714      PARKS ELECTRICITY	6,094	6,094
145	145	315	315	114 55003034715      PARKS STORM WATER UTILIT	315	315
4,013	6,470	6,840	6,840	114 55003034810      PARKS REPAIRS AND MAINTN	6,840	6,840
573				114 55003034910      PARKS MISCELLANEOUS		
				114 55003034911      PARKS PRINTING		
536	360	360	360	114 55003034920      PARKS EDUCATION/TRAINING	360	360
		90	90	114 55003034930      PARKS DUES/SUBSCRIPTIONS	90	90
				114 55003036320      PARKS PARK FACILITIES/EQ		
				114 55003036410      PARKS EQUIPMENT > \$5,000		
				114 55003036411      PARKS EQUIPMENT > \$5000		
				114 55003039110      PARKS INTERFUND PMTS FOR		
				114 55003039310      PARKS INTERFUND PARTS &		
29,135	27,022	16,592	20,083	114 55003039510      PARKS INTERFUND EQUIPMEN	20,083	20,083
				114 55003039710      PARKS INTERFUND REPAIR &		
				114 55003039810      PARKS INTERFUND SHOP LAB		
				114 55003039830      PARKS INTERFUND LABOR		
				114 55003039920      PARKS OTHER INTERFUND SV		
189,773	128,349	101,840	134,507	114 55003051100      PARKS SALARIES AND WAGES	107,757	107,757
16,899	11,116	7,775-	10,060	114 55003051200      PARKS PART TIME SALARIES	10,060	10,060
4,993	3,738	4,900	4,275	114 55003051300      PARKS OVERTIME	4,275	4,275
15,712	10,918	14,189	11,844	114 55003052100      PARKS SOCIAL SECURITY	9,794	9,794
				114 55003052115      PARKS PERSONNEL BENEFITS		
11,246	8,821	8,041	7,819	114 55003052200      PARKS RETIREMENT	6,319	6,319
5,652	4,127	2,144	1,822	114 55003052300      PARKS LABOR AND INDUSTRI	1,822	1,822
38,174	29,018	16,735	42,447	114 55003052400      PARKS MEDICAL	33,947	33,947
4,001				114 55003052500      PARKS DENTAL		
101				114 55003052600      PARKS LIFE INSURANCE		
703				114 55003052700      PARKS VISION		
1,270	596	925	1,003	114 55003052900      PARKS UNEMPLOYMENT COMPE	1,003	1,003
13,228	10,209	10,620	12,060	114 55003053120      PARKS OPERATING SUPPLIES	12,060	12,060
504	167	450	450	114 55003053123      PARKS MEDICAL SUPPLIES	450	450
5,455	2,167	540	540	114 55003053510      PARKS SMALL TOOLS & MINO	540	540
32	527	477	477	114 55003054110      PARKS PROFESSIONAL SERVI	477	477
683	731			114 55003054210      PARKS TELEPHONE		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
				114 55003054220      PARKS POSTAGE		
6,890	5,784	4,837	4,837	114 55003054230      PARKS COMMUNICATIONS	4,837	4,837
				114 55003054232      PARKS RADIO/COMMUNICATIO		
798	13	900	803	114 55003054310      PARKS TRAVEL	803	803
500	50	50	50	114 55003054410      PARKS ADVERTISING	50	50
14,652	17,718	8,100	8,100	114 55003054510      PARKS RENTALS	8,100	8,100
				114 55003054700      PARKS UTILITIES		
				114 55003054710      PARKS NATURAL GAS		
356		450	450	114 55003054711      PARKS SEWER	450	450
4,611	4,913	4,500	4,500	114 55003054712      PARKS WASTE DISPOSAL	4,500	4,500
2,100	2,160	1,845	1,845	114 55003054713      PARKS WATER	1,845	1,845
3,375	3,454	3,285	3,285	114 55003054714      PARKS ELECTRICITY	3,285	3,285
				114 55003054715      PARKS STORM WATER UTILIT		
6,151	3,433	3,960	3,960	114 55003054810      PARKS REPAIRS AND MAINTEN	3,960	3,960
3,115				114 55003054910      PARKS MISCELLANEOUS		
				114 55003054911      PARKS PRINTING		
1,045	2,539	2,215	2,215	114 55003054920      PARKS EDUCATION/TRAINING	2,215	2,215
59	78	193	193	114 55003054930      PARKS DUES/SUBSCRIPTIONS	193	193
	301	900	900	114 55003054980      PARKS TRANSACTION FEE-CR	900	900
				114 55003056320      PARKS PARK FACILITIES/EQ		
22,356	22,264	6,300	6,300	114 55003056410      PARKS EQUIPMENT > \$5,000	6,300	6,300
				114 55003056411      PARKS EQUIPMENT > \$5000		
				114 55003059110      PARKS INTERFUND PMTS FOR		
				114 55003059310      PARKS INTERFUND PARTS &		
61,750	59,580	88,043	85,866	114 55003059510      PARKS INTERFUND EQUIPMEN	85,866	85,866
				114 55003059710      PARKS INTERFUND REPAIR &		
				114 55003059810      PARKS INTERFUND SHOP LAB		
				114 55003059830      PARKS INTERFUND LABOR		
1,348	1,509			114 55003059920      PARKS OTHER INTERFUND SV		
44,021	47,508	20,540		114 55003091100      PARKS SALARIES AND WAGES		
				114 55003091200      PARKS PART TIME SALARIES		
979	1,336	1,200		114 55003091300      PARKS OVERTIME		
3,318	3,726	1,015		114 55003092100      PARKS SOCIAL SECURITY		
				114 55003092200      PARKS RETIREMENT		
1,556	1,886	1,754		114 55003092300      PARKS LABOR AND INDUSTRI		
10,815	11,592	5,916		114 55003092400      PARKS MEDICAL		

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				Fnd 114      PARKS AND RECREATION		
				Dpt 0050    PARKS AND RECREATION		
909				114 55003092500    PARKS DENTAL		
24				114 55003092600    PARKS LIFE INSURANCE		
159				114 55003092700    PARKS VISION		
261	188	197		114 55003092900    PARKS UNEMPLOYMENT COMPE		
3,145	2,610	1,440		114 55003093120    PARKS OPERATING SUPPLIES		
1,178	1,485	1,489		114 55003093510    PARKS SMALL TOOLS & MINO		
				114 55003096411    PARKS EQUIPMENT > \$5000		
				114 55003099110    PARKS INTERFUND PMTS FOR		
				114 55003099310    PARKS INTERFUND PARTS &		
13,972	17,616	6,071		114 55003099510    PARKS INTERFUND EQUIPMEN		
				114 55003099810    PARKS INTERFUND SHOP LAB		
				114 55004041100    TRAIL SALARIES AND WAGES		
				114 55004041300    TRAIL OVERTIME		
				114 55004042100    TRAIL SOCIAL SECURITY		
				114 55004042200    TRAIL RETIREMENT		
				114 55004042300    TRAIL LABOR AND INDUSTRI		
				114 55004042400    TRAIL MEDICAL		
				114 55004042500    TRAIL DENTAL		
				114 55004042600    TRAIL LIFE INSURANCE		
				114 55004042700    TRAIL VISION		
				114 55004042900    TRAIL UNEMPLOYMENT COMPE		
				114 55004043120    TRAIL OPERATING SUPPLIES		
				114 55004043510    TRAIL SMALL TOOLS & MINO		
				114 55004044510    TRAIL RENTALS		
				114 55004046410    TRAIL EQUIPMENT > \$5,000		
				114 55004046411    TRAIL EQUIPMENT > \$5000		
				114 55004049510    TRAIL INTERFUND EQUIPMEN		
				114 55005011200    SNOWM PART TIME SALARIES		
				114 55005011300    SNOWM OVERTIME		
				114 55005012100    SNOWM SOCIAL SECURITY		
				114 55005012300    SNOWM LABOR AND INDUSTRI		
				114 55005012900    SNOWM UNEMPLOYMENT COMPE		
				114 55005013120    SNOWM OPERATING SUPPLIES		
				114 55005014210    SNOWM TELEPHONE		
				114 55005014220    SNOWM POSTAGE		
				114 55005014310    SNOWM TRAVEL		

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			Fnd 114	PARKS AND RECREATION		
			Dpt 0050	PARKS AND RECREATION		
			114 55005014510	SNOWM RENTALS		
			114 55005014810	SNOWM REPAIRS AND MAINTENANCE		
			114 55005014910	SNOWM MISCELLANEOUS		
			114 55005041100	SNOWM SALARIES AND WAGES		
			114 55005041200	SNOWM PART TIME SALARIES		
			114 55005041300	SNOWM OVERTIME		
			114 55005042100	SNOWM SOCIAL SECURITY		
			114 55005042200	SNOWM RETIREMENT		
			114 55005042300	SNOWM LABOR AND INDUSTRIAL		
			114 55005042400	SNOWM MEDICAL		
			114 55005042500	SNOWM DENTAL		
			114 55005042600	SNOWM LIFE INSURANCE		
			114 55005042700	SNOWM VISION		
			114 55005042900	SNOWM UNEMPLOYMENT COMPENSATION		
			114 55005043120	SNOWM OPERATING SUPPLIES		
			114 55005044210	SNOWM TELEPHONE		
			114 55005044220	SNOWM POSTAGE		
			114 55005044232	SNOWM RADIO/COMMUNICATIONS		
			114 55005044310	SNOWM TRAVEL		
			114 55005044510	SNOWM RENTALS		
			114 55005044810	SNOWM REPAIRS AND MAINTENANCE		
			114 55005044910	SNOWM MISCELLANEOUS		
			114 55005046411	SNOWM EQUIPMENT > \$5000		
			114 55005049110	SNOWM INTERFUND PMTS FOR		
			114 55005049310	SNOWM INTERFUND PARTS &		
			114 55005049710	SNOWM INTERFUND REPAIR &		
			114 55005049810	SNOWM INTERFUND SHOP LAB		
			114 55005049830	SNOWM INTERFUND LABOR		
			114 55005049920	SNOWM OTHER INTERFUND SV		
			114 55005071100			
			114 55005071200			
			114 55005071300			
			114 55005072100			
			114 55005072200			
			114 55005072300			
			114 55005072400			

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				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
				114 55005072500		
				114 55005072600		
				114 55005072700		
				114 55005073120		
				114 55005074210		
				114 55005074220		
				114 55005074232		
				114 55005074310		
				114 55005074510		
				114 55005074810		
				114 55005074910		
				114 55005076411		
				114 55005079110		
				114 55005079310		
				114 55005079710		
				114 55005079810		
				114 55005079830		
				114 55005079920		
				114 55006101100      BSELF SALARIES AND WAGES		
				114 55006101200      BSELF PART TIME SALARIES		
				114 55006101300      BSELF OVERTIME		
				114 55006102100      BSELF SOCIAL SECURITY		
				114 55006102200      BSELF RETIREMENT		
				114 55006102300      BSELF LABOR AND INDUSTRI		
				114 55006102400      BSELF MEDICAL		
				114 55006102500      BSELF DENTAL		
				114 55006102600      BSELF LIFE INSURANCE		
				114 55006102700      BSELF VISION		
				114 55006102900      BSELF UNEMPLOYMENT COMPE		
				114 55006103120      BSELF OPERATING SUPPLIES		
				114 55006103124      BSELF OPER. SUPPLIES - F		
				114 55006104310      BSELF TRAVEL		
				114 55006104910      BSELF MISCELLANEOUS		
				114 55006104920      BSELF EDUCATION/TRAINING		
				114 55006111200      BSELF PART TIME SALARIES		
				114 55006112100      BSELF SOCIAL SECURITY		

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			Fnd 114	PARKS AND RECREATION		
			Dpt 0050	PARKS AND RECREATION		
			114 55006112300	BSELF LABOR AND INDUSTRI		
			114 55006112900	BSELF UNEMPLOYMENT COMPE		
			114 55006113120	BSELF OPERATING SUPPLIES		
			114 55006114110	BSELF PROFESSIONAL SERVI		
			114 55006114310	BSELF TRAVEL		
			114 55006114515	BSELF TRANSPORTATION REN		
			114 55006121200	BSELF PART TIME SALARIES		
			114 55006121300	BSELF OVERTIME		
			114 55006122100	BSELF SOCIAL SECURITY		
			114 55006122300	BSELF LABOR AND INDUSTRI		
			114 55006122900	BSELF UNEMPLOYMENT COMPE		
			114 55006123110	BSELF OFFICE SUPPLIES		
			114 55006123120	BSELF OPERATING SUPPLIES		
			114 55006124110	BSELF PROFESSIONAL SERVI		
			114 55007211100	FLOOD SALARIES AND WAGES		
			114 55007211200	FLOOD PART TIME SALARIES		
			114 55007211300	FLOOD OVERTIME		
			114 55007212100	FLOOD SOCIAL SECURITY		
			114 55007212200	FLOOD RETIREMENT		
			114 55007212300	FLOOD LABOR AND INDUSTRI		
			114 55007212400	FLOOD MEDICAL		
			114 55007212500	FLOOD DENTAL		
			114 55007212600	FLOOD LIFE INSURANCE		
			114 55007212700	FLOOD VISION		
			114 55007212900	FLOOD UNEMPLOYMENT COMPE		
			114 55007214110	FLOOD PROFESSIONAL SERVI		
			114 55007214810	FLOOD REPAIRS AND MAINTEN		
			114 55007214910	FLOOD MISCELLANEOUS		
			114 55007216120	FLOOD LAND IMPROVEMENTS		
			114 55007216310	FLOOD OTHER IMPROVEMENTS		
			114 55007221100	FLOOD SALARIES AND WAGES		
			114 55007221200	FLOOD PART TIME SALARIES		
			114 55007221300	FLOOD OVERTIME		
			114 55007222100	FLOOD SOCIAL SECURITY		
			114 55007222200	FLOOD RETIREMENT		
			114 55007222300	FLOOD LABOR AND INDUSTRI		

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			Fnd 114	PARKS AND RECREATION		
			Dpt 0050	PARKS AND RECREATION		
			114 55007222400	FLOOD MEDICAL		
			114 55007222500	FLOOD DENTAL		
			114 55007222600	FLOOD LIFE INSURANCE		
			114 55007222700	FLOOD VISION		
			114 55007222900	FLOOD UNEMPLOYMENT COMPE		
			114 55007224110	FLOOD PROFESSIONAL SERVI		
			114 55007224810	FLOOD REPAIRS AND MAINTEN		
			114 55007224910	FLOOD MISCELLANEOUS		
			114 55007226120	FLOOD LAND IMPROVEMENTS		
			114 55007226310	FLOOD OTHER IMPROVEMENTS		
			114 55007231100	FLOOD SALARIES AND WAGES		
			114 55007231200	FLOOD PART TIME SALARIES		
			114 55007231300	FLOOD OVERTIME		
			114 55007232100	FLOOD SOCIAL SECURITY		
			114 55007232200	FLOOD RETIREMENT		
			114 55007232300	FLOOD LABOR AND INDUSTRI		
			114 55007232400	FLOOD MEDICAL		
			114 55007232500	FLOOD DENTAL		
			114 55007232600	FLOOD LIFE INSURANCE		
			114 55007232700	FLOOD VISION		
			114 55007232900	FLOOD UNEMPLOYMENT COMPE		
			114 55007234110	FLOOD PROFESSIONAL SERVI		
			114 55007234810	FLOOD REPAIRS AND MAINTEN		
			114 55007234910	FLOOD MISCELLANEOUS		
			114 55007236120	FLOOD LAND IMPROVEMENTS		
			114 55007236310	FLOOD OTHER IMPROVEMENTS		
			114 55007241100	FLOOD SALARIES AND WAGES		
			114 55007241200	FLOOD PART TIME SALARIES		
			114 55007241300	FLOOD OVERTIME		
			114 55007242100	FLOOD SOCIAL SECURITY		
			114 55007242200	FLOOD RETIREMENT		
			114 55007242300	FLOOD LABOR AND INDUSTRI		
			114 55007242400	FLOOD MEDICAL		
			114 55007242500	FLOOD DENTAL		
			114 55007242600	FLOOD LIFE INSURANCE		
			114 55007242700	FLOOD VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050      PARKS AND RECREATION		
				114 55007242900    FLOOD UNEMPLOYMENT COMPE		
				114 55007244110    FLOOD PROFESSIONAL SERVI		
				114 55007244810    FLOOD REPAIRS AND MAINTEN		
				114 55007244910    FLOOD MISCELLANEOUS		
				114 55007246120    FLOOD LAND IMPROVEMENTS		
				114 55007246310    FLOOD OTHER IMPROVEMENTS		
-----	-----	-----	-----		-----	-----
1,889,154	1,846,067	1,428,823	1,299,342	Dpt 0050      PARKS AND RECREATION	1,212,095	1,212,095
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1,889,154	1,846,067	1,428,823	1,299,342	Fnd 114      PARKS AND RECREATION	1,212,095	1,212,095

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				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
90,971	123,553			115 55101111100 SAADM SALARIES AND WAGES		
8				115 55101111300 SAADM OVERTIME		
6,706	9,457			115 55101112100 SAADM SOCIAL SECURITY		
5,320	8,760			115 55101112200 SAADM RETIREMENT		
424	633			115 55101112300 SAADM LABOR AND INDUSTRI		
18,411	29,499			115 55101112400 SAADM MEDICAL		
1,853				115 55101112500 SAADM DENTAL		
47				115 55101112600 SAADM LIFE INSURANCE		
329				115 55101112700 SAADM VISION		
578	470			115 55101112900 SAADM UNEMPLOYMENT COMPE		
297	124			115 55101113110 SAADM OFFICE SUPPLIES		
11,625	4,263			115 55101114110 SAADM PROFESSIONAL SERVI		
				115 55101114210 SAADM TELEPHONE		
				115 55101114220 SAADM POSTAGE		
1,761	3,133			115 55101114310 SAADM TRAVEL		
10,020	9,251			115 55101114510 SAADM RENTALS		
1,536	3,385			115 55101114910 SAADM MISCELLANEOUS		
				115 55101114920 SAADM EDUCATION/TRAINING		
20,633	28,878			115 55101119110 SAADM INTERFUND PMTS FOR		
				115 55101119310 SAADM INTERFUND PARTS &		
1,742	4,295			115 55101124920 SACTR EDUCATION/TRAINING		
		122,517	77,997	115 55101201100 SA TX SALARIES AND WAGES	77,997	77,997
				115 55101201200 SA TX PART TIME SALARIES		
				115 55101201300 SA TX OVERTIME		
		9,373	5,967	115 55101202100 SA TX SOCIAL SECURITY	5,967	5,967
		9,947	4,157	115 55101202200 SA TX RETIREMENT	4,157	4,157
		677	407	115 55101202300 SA TX LABOR AND INDUSTRI	407	407
		32,156	21,931	115 55101202400 SA TX MEDICAL	21,931	21,931
		506	368	115 55101202900 SA TX UNEMPLOYMENT COMPE	368	368
		221	1,625	115 55101203110 SA TX OFFICE SUPPLIES	1,625	1,625
			4,500	115 55101204101 SA TX PROF SVCS: ADMIN S	4,500	4,500
		4,400		115 55101204175 SA TX PREVENTION TRAININ		
		737	2,400	115 55101204310 SA TX TRAVEL	2,400	2,400
		707		115 55101204510 SA TX RENTALS		
		1,000	1,000	115 55101204910 SA TX MISCELLANEOUS	1,000	1,000
				115 55101204911 SA TX PRINTING		



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				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
		1,000	1,000	115 55101204920 SA TX EDUCATION/TRAINING	1,000	1,000
	28,867		30,000	115 55101209110 SA TX INTERFUND PMTS FOR	30,000	30,000
	7,793		3,960	115 55101209514 SA TX INTERFUND OP RENTA	3,960	3,960
	395,030		428,844	115 55101214110 SA TX PROFESSIONAL SERVI	428,844	428,844
	401,662		112,571	115 55101214168 SA TX SUBSTANCE ABUSE PR	112,571	112,571
	141,150		114,627	115 55101214171 SA TX GIA FOR DETOX	114,627	114,627
	796,400			115 55101214172 SA TX ITA/DETOX		
	220,249		75,539	115 55101214188 SA TX PROF SVCS - OTHER	75,539	75,539
	216,168		195,327	115 55101214197 SA TX PROF SRVCS THERAPE	195,327	195,327
	12,519		10,660	115 55101221100 SA TX SALARIES AND WAGES	10,660	10,660
				115 55101221200 SA TX PART TIME SALARIES		
				115 55101221300 SA TX OVERTIME		
	458		815	115 55101222100 SA TX SOCIAL SECURITY	815	815
	316		568	115 55101222200 SA TX RETIREMENT	568	568
	26		66	115 55101222300 SA TX LABOR AND INDUSTRI	66	66
	2,069		3,537	115 55101222400 SA TX MEDICAL	3,537	3,537
	36		45	115 55101222900 SA TX UNEMPLOYMENT COMPE	45	45
			100	115 55101223110 SA TX OFFICE SUPPLIES	100	100
	71,182		23,281	115 55101224110 SA TX PROFESSIONAL SERVI	23,281	23,281
				115 55101224210 SA TX TELEPHONE		
				115 55101224310 SA TX TRAVEL		
				115 55101224810 SA TX REPAIRS AND MAINTE		
	12,192			115 55101224910 SA TX MISCELLANEOUS		
				115 55101224920 SA TX EDUCATION/TRAINING		
	1,170			115 55101229514 SA TX INTERFUND OP RENTA		
	230,888		624,500	115 55101234110 SA TX PROFESSIONAL SERVI	624,500	624,500
			82,400	115 55101234171 SA TX GIA FOR DETOX	82,400	82,400
				115 55101234175 SA TX PREVENTION TRAININ		
				115 55101311100 COMTY SALARIES AND WAGES		
				115 55101311300 COMTY OVERTIME		
				115 55101312100 COMTY SOCIAL SECURITY		
				115 55101312200 COMTY RETIREMENT		
				115 55101312300 COMTY LABOR AND INDUSTRI		
51				115 55101312400 COMTY MEDICAL		
14				115 55101312500 COMTY DENTAL		
				115 55101312600 COMTY LIFE INSURANCE		

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				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				115 55101312700 COMTY VISION		
				115 55101312900 COMTY UNEMPLOYMENT COMPE		
2,418	1,248			115 55101314110 COMTY PROFESSIONAL SERVI		
				115 55101354110 YOI&R PROFESSIONAL SERVI		
				115 55101354122 YOI&R PROFESSIONAL SVCS-		
				115 55101364110 Y OUT PROFESSIONAL SERVI		
				115 55101414110 CRSIS PROFESSIONAL SERVI		
11,280				115 55101414171 CRSIS GIA FOR DETOX		
				115 55101414172 CRSIS ITA/DETOX		
72,487	119,797			115 55101424110 DETOX PROFESSIONAL SERVI		
				115 55101424171 DETOX GIA FOR DETOX		
21,353	21,353			115 55101424172 DETOX ITA/DETOX		
2,462	3,596			115 55101444110 INVOL PROFESSIONAL SERVI		
41,706	75,542			115 55101514110 ADATS PROFESSIONAL SERVI		
7,234	30,221			115 55101524110 ASSMT PROFESSIONAL SERVI		
				115 55101524164 ASSMT DCFS/CPS SERVICES		
101,460	316,186			115 55101554110 ADATS PROFESSIONAL SERVI		
222,145	433,582			115 55101564110 OUTTX PROFESSIONAL SERVI		
11,111				115 55101564122 OUTTX PROFESSIONAL SVCS-		
24,753				115 55101564174 OUTTX ST DCFS FOR OUTPAT		
				115 55101564189 OUTTX PROF SVCS-BYRNE		
40,323				115 55101564191 OUTTX PROF SVCS-CJTA OUT		
54,703				115 55101564192 OUTTX PROF SVCS-CJTA INN		
35,222				115 55101564193 OUTTX PROF SVCS-DRUG COU		
37,745	52,131			115 55101564194 OUTTX ADULT EXPAND OUTTX		
				115 55101564196 OUTTX FED DCFS FOR OUTPA		
41,035				115 55101574110 OUTTX PROFESSIONAL SERVI		
23,601	15,412			115 55101584110 OUTTX PROFESSIONAL SERVI		
21,713				115 55101584122 OUTTX PROFESSIONAL SVCS-		
				115 55101584173 OUTTX STRUCTURED RES FOR		
				115 55101584182 OUTTX FEDERAL BLOCK GRAN		
5,587				115 55101584195 OUTTX YOUTH EXPAND OUTTX		
5,712	13,785			115 55101624110 TRANS PROFESSIONAL SERVI		
61				115 55101624119 TRANS PROF SVCS - TRANSP		
66,674	179,292			115 55101634110 ADATS PROFESSIONAL SERVI		
				115 55101641100		

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				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				115 55101641300		
				115 55101642100		
				115 55101642200		
				115 55101642300		
				115 55101642400		
				115 55101642500		
				115 55101642600		
				115 55101642700		
				115 55101642900		
23,814	22,578			115 55101644110 CASEM PROFESSIONAL SERVI		
				115 55101644128 CASEM PROF SVCS - OTHER		
				115 55101664110 CMGMT PROFESSIONAL SERVI		
				115 55101664122 CMGMT PROFESSIONAL SVCS-		
				115 55101674110 CCARE PROFESSIONAL SERVI		
				115 55101814110 CJTAR PROFESSIONAL SERVI		
				115 55101814171 CJTAR GIA FOR DETOX		
				115 55101814172 CJTAR ITA/DETOX		
				115 55101904110 STRUC PROFESSIONAL SERVI		
				115 55101904122 STRUC PROFESSIONAL SVCS-		
				115 55101904176 STRUC PROF SVCS-SKAGIT R		
				115 55101904177 STRUC PROF SVCS-YOUTH &		
47,858	51,510			115 55101914110 OUTST PROFESSIONAL SERVI		
73,977	73,731			115 55101914122 OUTST PROFESSIONAL SVCS-		
4,292				115 55101914128 OUTST PROF SVCS - OTHER		
	61,500			115 55101914188 OUTST PROF SVCS - OTHER		
				115 55101924110 DRUGC PROFESSIONAL SERVI		
				115 55101924189 DRUGC PROF SVCS-BYRNE		
56,200	51,942			115 55101954110 SCRNG PROFESSIONAL SERVI		
				115 55101954128 SCRNG PROF SVCS - OTHER		
1,515,525	1,610,400			115 55101994110 ICRMS PROFESSIONAL SERVI		
				115 55102004910 SAADM MISCELLANEOUS		
				115 55102114510 SAADM RENTALS		
19,042	23,620			115 55102211100 PREVN SALARIES AND WAGES		
				115 55102211300 PREVN OVERTIME		
1,434	1,807			115 55102212100 PREVN SOCIAL SECURITY		
1,027	1,700			115 55102212200 PREVN RETIREMENT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
159	130			115 55102212300 PREVN LABOR AND INDUSTRI		
525	1,085			115 55102212400 PREVN MEDICAL		
547				115 55102212500 PREVN DENTAL		
12				115 55102212600 PREVN LIFE INSURANCE		
102				115 55102212700 PREVN VISION		
146	106			115 55102212900 PREVN UNEMPLOYMENT COMPE		
12	196			115 55102213110 PREVN OFFICE SUPPLIES		
				115 55102213510 PREVN SMALL TOOLS & MINO		
				115 55102214220 PREVN POSTAGE		
661	1,093			115 55102214310 PREVN TRAVEL		
	44			115 55102214910 PREVN MISCELLANEOUS		
				115 55102214911 PREVN PRINTING		
	125			115 55102214920 PREVN EDUCATION/TRAINING		
				115 55102216410 PREVN EQUIPMENT > \$5,000		
				115 55102219310 PREVN INTERFUND PARTS &		
	4			115 55102223120		
28,677	25,610			115 55102224110 CSAP PROFESSIONAL SERVIC		
52,055	15,468			115 55102224168 CSAP SUBSTANCE ABUSE PRE		
1,914	896			115 55102224175 CSAP PREVENTION TRAINING		
	835			115 55102225500 CSAP TRANSFER OUT		
		13,126		115 55102301100 SPREV SALARIES AND WAGES		
				115 55102301200 SPREV PART TIME SALARIES		
				115 55102301300 SPREV OVERTIME		
		945		115 55102302100 SPREV SOCIAL SECURITY		
		1,030		115 55102302200 SPREV RETIREMENT		
		65		115 55102302300 SPREV LABOR AND INDUSTRI		
		4,248		115 55102302400 SPREV MEDICAL		
		72		115 55102302900 SPREV UNEMPLOYMENT COMPE		
		2,260	250	115 55102303110 SPREV OFFICE SUPPLIES	250	250
		60,965	27,375	115 55102304168 SPREV SUBSTANCE ABUSE PR	27,375	27,375
		4,229	1,250	115 55102304175 SPREV PREVENTION TRAININ	1,250	1,250
		228		115 55102304310 SPREV TRAVEL		
		553	125	115 55102304910 SPREV MISCELLANEOUS	125	125
			125	115 55102304911 SPREV PRINTING	125	125
				115 55102304920 SPREV EDUCATION/TRAINING		
				115 55102305500 SPREV TRANSFER OUT		

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
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
		35,000	35,000	115 55102314110 SPREV PROFESSIONAL SERVI	35,000	35,000
		30,788		115 55103271100 ALCIM SALARIES AND WAGES		
				115 55103271200 ALCIM PART TIME SALARIES		
				115 55103271300 ALCIM OVERTIME		
		2,150		115 55103272100 ALCIM SOCIAL SECURITY		
		2,335		115 55103272200 ALCIM RETIREMENT		
		166		115 55103272300 ALCIM LABOR AND INDUSTRI		
		10,344		115 55103272400 ALCIM MEDICAL		
		160		115 55103272900 ALCIM UNEMPLOYMENT COMPE		
		224		115 55103273110 ALCIM OFFICE SUPPLIES		
		12,732	1,500	115 55103274110 ALCIM PROFESSIONAL SERVI	1,500	1,500
		115,552	107,200	115 55103274171 ALCIM GIA FOR DETOX	107,200	107,200
		1,068		115 55103274210 ALCIM TELEPHONE		
		164		115 55103274310 ALCIM TRAVEL		
		125	3,500	115 55103274910 ALCIM MISCELLANEOUS	3,500	3,500
		250		115 55103274920 ALCIM EDUCATION/TRAINING		
3,898	39,950			115 55103751100 ALCIM SALARIES AND WAGES		
				115 55103751300 ALCIM OVERTIME		
293	3,056			115 55103752100 ALCIM SOCIAL SECURITY		
239	2,888			115 55103752200 ALCIM RETIREMENT		
20	238			115 55103752300 ALCIM LABOR AND INDUSTRI		
795	10,992			115 55103752400 ALCIM MEDICAL		
51				115 55103752500 ALCIM DENTAL		
1				115 55103752600 ALCIM LIFE INSURANCE		
9				115 55103752700 ALCIM VISION		
29	181			115 55103752900 ALCIM UNEMPLOYMENT COMPE		
279	295			115 55103753110 ALCIM OFFICE SUPPLIES		
83,568	58,937			115 55103754110 ALCIM PROFESSIONAL SERVI		
164	2,305			115 55103754210 ALCIM TELEPHONE		
143	659			115 55103754310 ALCIM TRAVEL		
				115 55103754700 ALCIM UTILITIES		
920	360			115 55103754910 ALCIM MISCELLANEOUS		
				115 55103754920 ALCIM EDUCATION/TRAINING		
461				115 55103754990 ALCIM SERVICES AND CHARG		
				115 55103755500 ALCIM TRANSFER OUT		
-----	-----	-----	-----	Dpt 0051 SUBSTANCE ABUSE SERVICES	-----	-----
2,941,958	3,552,083	3,020,195	2,004,517		2,004,517	2,004,517

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
2,941,958	3,552,083	3,020,195	2,004,517	Fnd 115 SUBSTANCE ABUSE SERVICES	2,004,517	2,004,517

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
		44,849	36,086	116 55201401100 MHLTH SALARIES AND WAGES	36,086	36,086
				116 55201401200 MHLTH PART TIME SALARIES		
				116 55201401300 MHLTH OVERTIME		
	3,199		2,761	116 55201402100 MHLTH SOCIAL SECURITY	2,761	2,761
	3,469		1,923	116 55201402200 MHLTH RETIREMENT	1,923	1,923
	186		158	116 55201402300 MHLTH LABOR AND INDUSTRI	158	158
	11,112		8,489	116 55201402400 MHLTH MEDICAL	8,489	8,489
	251		108	116 55201402900 MHLTH UNEMPLOYMENT COMPE	108	108
	304		250	116 55201403110 MHLTH OFFICE SUPPLIES	250	250
	1,000		1,200	116 55201404310 MHLTH TRAVEL	1,200	1,200
	278			116 55201404510 MHLTH RENTALS		
	1,380		1,325	116 55201404910 MHLTH MISCELLANEOUS	1,325	1,325
	435		500	116 55201404920 MHLTH EDUCATION/TRAINING	500	500
	4,136		5,700	116 55201409514 MHLTH INTERFUND OP RENTA	5,700	5,700
42,003	47,246			116 55201411100 PSMHA SALARIES AND WAGES		
				116 55201411300 PSMHA OVERTIME		
3,078	3,618			116 55201412100 PSMHA SOCIAL SECURITY		
2,455	3,462			116 55201412200 PSMHA RETIREMENT		
176	223			116 55201412300 PSMHA LABOR AND INDUSTRI		
9,797	9,931			116 55201412400 PSMHA MEDICAL		
696				116 55201412500 PSMHA DENTAL		
18				116 55201412600 PSMHA LIFE INSURANCE		
123				116 55201412700 PSMHA VISION		
218	147			116 55201412900 PSMHA UNEMPLOYMENT COMPE		
11	206			116 55201413110 PSMHA OFFICE SUPPLIES		
680				116 55201413510 PSMHA SMALL TOOLS & MINO		
	2,500			116 55201414110 PSMHA PROFESSIONAL SERVI		
8,000				116 55201414122 PSMHA PROFESSIONAL SVCS-		
				116 55201414124 PSMHA PROF SVCS -MENTAL		
				116 55201414210 PSMHA TELEPHONE		
582	559			116 55201414310 PSMHA TRAVEL		
7,696	1,799			116 55201414510 PSMHA RENTALS		
760	2,351			116 55201414910 PSMHA MISCELLANEOUS		
	125			116 55201414920 PSMHA EDUCATION/TRAINING		
				116 55201416410 PSMHA EQUIPMENT > \$5,000		
		52,674	41,087	116 55201421100 MHLTH SALARIES AND WAGES	41,087	41,087

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
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				116 55201421200 MHLTH PART TIME SALARIES		
				116 55201421300 MHLTH OVERTIME		
		3,553	3,143	116 55201422100 MHLTH SOCIAL SECURITY	3,143	3,143
		3,989	2,190	116 55201422200 MHLTH RETIREMENT	2,190	2,190
		268	263	116 55201422300 MHLTH LABOR AND INDUSTRI	263	263
		16,068	14,149	116 55201422400 MHLTH MEDICAL	14,149	14,149
		278	180	116 55201422900 MHLTH UNEMPLOYMENT COMPE	180	180
		264	250	116 55201423110 MHLTH OFFICE SUPPLIES	250	250
		9,898	8,000	116 55201424110 MHLTH PROFESSIONAL SERVI	8,000	8,000
		381	350	116 55201424210 MHLTH TELEPHONE	350	350
		200	1,200	116 55201424310 MHLTH TRAVEL	1,200	1,200
		236		116 55201424510 MHLTH RENTALS		
		1,669	1,083	116 55201424910 MHLTH MISCELLANEOUS	1,083	1,083
		335	200	116 55201424920 MHLTH EDUCATION/TRAINING	200	200
		2,500		116 55201425500 MHLTH TRANSFER OUT		
		2,381		116 55201429514 MHLTH INTERFUND OP RENTA		
			39,368	116 55201431100 MHLTH SALARIES AND WAGES	39,368	39,368
				116 55201431200 MHLTH PART TIME SALARIES		
				116 55201431300 MHLTH OVERTIME		
			3,012	116 55201432100 MHLTH SOCIAL SECURITY	3,012	3,012
			2,098	116 55201432200 MHLTH RETIREMENT	2,098	2,098
			250	116 55201432300 MHLTH LABOR AND INDUSTRI	250	250
			13,441	116 55201432400 MHLTH MEDICAL	13,441	13,441
			171	116 55201432900 MHLTH UNEMPLOYMENT COMPE	171	171
				116 55201433110 MHLTH OFFICE SUPPLIES		
			8,273	116 55201434110 MHLTH PROFESSIONAL SERVI	8,273	8,273
			350	116 55201434210 MHLTH TELEPHONE	350	350
			1,200	116 55201434310 MHLTH TRAVEL	1,200	1,200
			1,037	116 55201434910 MHLTH MISCELLANEOUS	1,037	1,037
			800	116 55201434920 MHLTH EDUCATION/TRAINING	800	800
				116 55201439514 MHLTH INTERFUND OP RENTA		
				116 55201454110 RENTL PROFESSIONAL SERVI		
				116 55201454169 RENTL MENTAL HEALTH - CH		
				116 55201454178 RENTL MH SERVICES SUPPOR		
				116 55201454179 RENTL MH SERVICES SUPPOR		
				116 55201454510 RENTL RENTALS		
87	612					
32,602	39,676					
	12,177					



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				116 55201454910 RENTL MISCELLANEOUS		
10,575	10,000			116 55201455500 RENTL TRANSFER OUT		
41,690	48,324			116 55201501100 NSMHA SALARIES AND WAGES		
				116 55201501300 NSMHA OVERTIME		
3,077	3,696			116 55201502100 NSMHA SOCIAL SECURITY		
2,069	3,513			116 55201502200 NSMHA RETIREMENT		
252	299			116 55201502300 NSMHA LABOR AND INDUSTRI		
7,507	13,036			116 55201502400 NSMHA MEDICAL		
1,067				116 55201502500 NSMHA DENTAL		
25				116 55201502600 NSMHA LIFE INSURANCE		
188				116 55201502700 NSMHA VISION		
324	196			116 55201502900 NSMHA UNEMPLOYMENT COMPE		
121	308			116 55201503110 NSMHA OFFICE SUPPLIES		
115				116 55201503510 NSMHA SMALL TOOLS & MINO		
40,970	9,650			116 55201504110 NSMHA PROFESSIONAL SERVI		
164	390			116 55201504210 NSMHA TELEPHONE		
59	666			116 55201504310 NSMHA TRAVEL		
	3,597			116 55201504510 NSMHA RENTALS		
5,529	1,510			116 55201504910 NSMHA MISCELLANEOUS		
	195			116 55201504920 NSMHA EDUCATION/TRAINING		
	2,500			116 55201505500 NSMHA TRANSFER OUT		
2,022				116 55201509310 NSMHA INTERFUND PARTS &		
44,326	52,220			116 55202001100 DDADM SALARIES AND WAGES		
				116 55202001200 DDADM PART TIME SALARIES		
				116 55202001300 DDADM OVERTIME		
3,299	3,995			116 55202002100 DDADM SOCIAL SECURITY		
2,573	3,770			116 55202002200 DDADM RETIREMENT		
245	284			116 55202002300 DDADM LABOR AND INDUSTRI		
6,585	11,967			116 55202002400 DDADM MEDICAL		
973				116 55202002500 DDADM DENTAL		
19				116 55202002600 DDADM LIFE INSURANCE		
171				116 55202002700 DDADM VISION		
283	187			116 55202002900 DDADM UNEMPLOYMENT COMPE		
122	346			116 55202003110 DDADM OFFICE SUPPLIES		
				116 55202003510 DDADM SMALL TOOLS & MINO		
				116 55202004220 DDADM POSTAGE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
1,632	943			116 55202004310 DDADM TRAVEL		
	81			116 55202004920 DDADM EDUCATION/TRAINING		
230	1,360			116 55202304110 TRAIN PROFESSIONAL SERVI		
14,843	24,555			116 55202404110 COACT PROFESSIONAL SERVI		
16,347	14,462			116 55202414110 FAMSP PROFESSIONAL SERVI		
	3,850			116 55202454110 DDADM PROFESSIONAL SERVI		
6,300	2,570			116 55202454510 DDADM RENTALS		
582	661			116 55202454910 DDADM MISCELLANEOUS		
		50,890	52,411	116 55202501100 DEVDI SALARIES AND WAGES	52,411	52,411
				116 55202501200 DEVDI PART TIME SALARIES		
				116 55202501300 DEVDI OVERTIME		
		3,557	4,009	116 55202502100 DEVDI SOCIAL SECURITY	4,009	4,009
		3,865	2,793	116 55202502200 DEVDI RETIREMENT	2,793	2,793
		240	263	116 55202502300 DEVDI LABOR AND INDUSTRI	263	263
		13,888	14,149	116 55202502400 DEVDI MEDICAL	14,149	14,149
		272	180	116 55202502900 DEVDI UNEMPLOYMENT COMPE	180	180
		419	500	116 55202503110 DEVDI OFFICE SUPPLIES	500	500
			4,000	116 55202504101 DEVDI PROF SVCS: ADMIN S	4,000	4,000
		1,038,339	1,042,434	116 55202504110 DEVDI PROFESSIONAL SERVI	1,042,434	1,042,434
		17,486	7,000	116 55202504175 DEVDI PREVENTION TRAININ	7,000	7,000
		1,184-		116 55202504210 DEVDI TELEPHONE		
		1,443-	1,200	116 55202504310 DEVDI TRAVEL	1,200	1,200
		3,200		116 55202504510 DEVDI RENTALS		
		1,006	700	116 55202504910 DEVDI MISCELLANEOUS	700	700
		1,000	500	116 55202504920 DEVDI EDUCATION/TRAINING	500	500
		3,629	2,220	116 55202509514 DEVDI INTERFUND OP RENTA	2,220	2,220
		14,300		116 55202514110 DEVDI PROFESSIONAL SERVI		
76,453	83,568			116 55202614110 CHILD PROFESSIONAL SERVI		
23,770	24,720			116 55202624110 GROUP PROFESSIONAL SERVI		
118,635	116,100			116 55202634110 PREVO PROFESSIONAL SERVI		
513,798	486,918			116 55202644110 INDIV PROFESSIONAL SERVI		
139,834	242,343			116 55202664110 PERSN PROFESSIONAL SERVI		
14,400	12,060			116 55202674110 COMMN PROFESSIONAL SERVI		
1,449	6,286			116 55202914110 MILGE PROFESSIONAL SERVI		
38,251	68,446			116 55202914170 MILGE DD SERVICES SUPPOR		
	8			116 55202914910 MILGE MISCELLANEOUS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
7,431	3,260			116 55202915500 MILGE TRANSFER OUT		
				116 55202924110 STEMR PROFESSIONAL SERVI		
				116 55202934110 REALC PROFESSIONAL SERVI		
67,777	55,974			116 55203001100 ADMIN SALARIES AND WAGES		
817				116 55203001200 ADMIN PART TIME SALARIES		
24				116 55203001300 ADMIN OVERTIME		
5,160	4,623			116 55203002100 ADMIN SOCIAL SECURITY		
3,486	4,388			116 55203002200 ADMIN RETIREMENT		
324	316			116 55203002300 ADMIN LABOR AND INDUSTRI		
7,754	14,418			116 55203002400 ADMIN MEDICAL		
1,050				116 55203002500 ADMIN DENTAL		
23				116 55203002600 ADMIN LIFE INSURANCE		
190				116 55203002700 ADMIN VISION		
453	247			116 55203002900 ADMIN UNEMPLOYMENT COMPE		
1,321	1,518			116 55203003110 ADMIN OFFICE SUPPLIES		
				116 55203003510 ADMIN SMALL TOOLS & MINO		
	3,975			116 55203004110 ADMIN PROFESSIONAL SERVI		
	1,381			116 55203004210 ADMIN TELEPHONE		
				116 55203004220 ADMIN POSTAGE		
104	99			116 55203004310 ADMIN TRAVEL		
				116 55203004510 ADMIN RENTALS		
6,594	5,338			116 55203004700 ADMIN UTILITIES		
601	3,160			116 55203004810 ADMIN REPAIRS AND MAINTEN		
2,737	1,812			116 55203004910 ADMIN MISCELLANEOUS		
	175			116 55203004920 ADMIN EDUCATION/TRAINING		
				116 55203005500 ADMIN TRANSFER OUT		
				116 55203005519 ADMIN INTRFD TSFR SUBSTA		
				116 55203006410 ADMIN EQUIPMENT > \$5,000		
				116 55203006411 ADMIN EQUIPMENT > \$5000		
24,636	38,078			116 55203009110 ADMIN INTERFUND PMTS FOR		
				116 55203009310 ADMIN INTERFUND PARTS &		
				116 55203009920 ADMIN OTHER INTERFUND SV		
12,086				116 55203101100		
				116 55203101200		
				116 55203101300		
886				116 55203102100		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
510				116 55203102200		
74				116 55203102300		
2,755				116 55203102400		
202				116 55203102500		
5				116 55203102600		
33				116 55203102700		
95				116 55203102900		
34				116 55203103110		
4,604				116 55203103510		
36,768				116 55203104110		
78				116 55203104310		
				116 55203104910		
				116 55203105500		
				116 55203106410		
				116 55203109110		
		114,025	73,452	116 55203171100 HSADM SALARIES AND WAGES	73,452	73,452
				116 55203171200 HSADM PART TIME SALARIES		
				116 55203171300 HSADM OVERTIME		
	8,723		5,619	116 55203172100 HSADM SOCIAL SECURITY	5,619	5,619
	8,978		3,915	116 55203172200 HSADM RETIREMENT	3,915	3,915
	677		411	116 55203172300 HSADM LABOR AND INDUSTRI	411	411
	24,696		23,345	116 55203172400 HSADM MEDICAL	23,345	23,345
	642		271	116 55203172900 HSADM UNEMPLOYMENT COMPE	271	271
	2,250		2,250	116 55203173110 HSADM OFFICE SUPPLIES	2,250	2,250
	500		500	116 55203173510 HSADM SMALL TOOLS & MINO	500	500
				116 55203174101 HSADM PROF SVCS: ADMIN S		
	2,500		2,500	116 55203174110 HSADM PROFESSIONAL SERVI	2,500	2,500
				116 55203174175 HSADM PREVENTION TRAININ		
	1,600		1,600	116 55203174210 HSADM TELEPHONE	1,600	1,600
	3,200		2,000	116 55203174310 HSADM TRAVEL	2,000	2,000
	6,000			116 55203174700 HSADM UTILITIES		
	3,000		1,000	116 55203174810 HSADM REPAIRS AND MAINTEN	1,000	1,000
	3,514		3,000	116 55203174910 HSADM MISCELLANEOUS	3,000	3,000
	2,000		1,500	116 55203174920 HSADM EDUCATION/TRAINING	1,500	1,500
	25,000		12,000	116 55203179110 HSADM INTERFUND PMTS FOR	12,000	12,000
				116 55203179310 HSADM INTERFUND PARTS &		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
			4,260	116 55203179514 HSADM INTERFUND OP RENTA	4,260	4,260
		45,000	45,000	116 55203474110 HSADM PROFESSIONAL SERVI	45,000	45,000
		10,000	15,000	116 55203474175 HSADM PREVENTION TRAININ	15,000	15,000
		15,000	10,000	116 55203475500 HSADM TRANSFER OUT	10,000	10,000
314	1,486			116 55203534910 INCTV MISCELLANEOUS		
			8,596	116 55203571100 HSADM SALARIES AND WAGES	8,596	8,596
				116 55203571200 HSADM PART TIME SALARIES		
				116 55203571300 HSADM OVERTIME		
			658	116 55203572100 HSADM SOCIAL SECURITY	658	658
			458	116 55203572200 HSADM RETIREMENT	458	458
			66	116 55203572300 HSADM LABOR AND INDUSTRI	66	66
			3,537	116 55203572400 HSADM MEDICAL	3,537	3,537
			45	116 55203572900 HSADM UNEMPLOYMENT COMPE	45	45
				116 55203573110 HSADM OFFICE SUPPLIES		
		60,000	60,000	116 55203574110 HSADM PROFESSIONAL SERVI	60,000	60,000
		10,000	10,000	116 55203574175 HSADM PREVENTION TRAININ	10,000	10,000
			250	116 55203574310 HSADM TRAVEL	250	250
				116 55203574910 HSADM MISCELLANEOUS		
			200	116 55203574920 HSADM EDUCATION/TRAINING	200	200
				116 55203575500 HSADM TRANSFER OUT		
27,445	98,466			116 55210011100 5%ADM SALARIES AND WAGES		
				116 55210011200 5%ADM PART TIME SALARIES		
8				116 55210011300 5%ADM OVERTIME		
2,026	7,525			116 55210012100 5%ADM SOCIAL SECURITY		
1,631	7,192			116 55210012200 5%ADM RETIREMENT		
123	494			116 55210012300 5%ADM LABOR AND INDUSTRI		
5,406	21,519			116 55210012400 5%ADM MEDICAL		
401				116 55210012500 5%ADM DENTAL		
11				116 55210012600 5%ADM LIFE INSURANCE		
70				116 55210012700 5%ADM VISION		
159	407			116 55210012900 5%ADM UNEMPLOYMENT COMPE		
	239			116 55210013110 5%ADM OFFICE SUPPLIES		
				116 55210013510 5%ADM SMALL TOOLS & MINO		
	130			116 55210014110 5%ADM PROFESSIONAL SERVI		
209	3,661			116 55210014310 5%ADM TRAVEL		
1,680	8,480			116 55210014510 5%ADM RENTALS		

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				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
	2,548			116 55210014810 5%ADM REPAIRS AND MAINTENANCE		
				116 55210014910 5%ADM MISCELLANEOUS		
				116 55210014920 5%ADM EDUCATION/TRAINING		
				116 55210019110 5%ADM INTERFUND PMTS FOR		
				116 55210019920 5%ADM OTHER INTERFUND SV		
6,858	33,794			116 55210021100 MH SALARIES AND WAGES		
				116 55210021200 MH PART TIME SALARIES		
				116 55210021300 MH OVERTIME		
509	2,587			116 55210022100 MH SOCIAL SECURITY		
420	2,368			116 55210022200 MH RETIREMENT		
36	209			116 55210022300 MH LABOR AND INDUSTRIES		
914	8,798			116 55210022400 MH MEDICAL		
168				116 55210022500 MH DENTAL		
4				116 55210022600 MH LIFE INSURANCE		
29				116 55210022700 MH VISION		
52	134			116 55210022900 MH UNEMPLOYMENT COMPENSA		
18	200			116 55210023110 MH OFFICE SUPPLIES		
				116 55210023510 MH SMALL TOOLS & MINOR E		
122,604	810,600			116 55210024110 MH PROFESSIONAL SERVICES		
151,971	240,450			116 55210024197 MH PROF SRVCS THERAPEUTI		
	433			116 55210024310 MH TRAVEL		
201	488			116 55210024910 MH MISCELLANEOUS		
				116 55210024920 MH EDUCATION/TRAINING		
6,533	7,075			116 55210025500 MH TRANSFER OUT		
4,769	40,717			116 55210025597 MH INTRFD TSFR THERAPEUT		
24,432	107,981			116 55210034110 SABUS PROFESSIONAL SERVI		
100,440	111,833			116 55210034197 SABUS PROF SRVCS THERAPE		
	13,971			116 55210034310 SABUS TRAVEL		
572	35			116 55210034910 SABUS MISCELLANEOUS		
	7,295			116 55210034920 SABUS EDUCATION/TRAINING		
200,000	2,000			116 55210035500 SABUS TRANSFER OUT		
11,485	75,154			116 55210035597 SABUS INTRFD TSFR THERAP		
				116 55210044110 COOCR PROFESSIONAL SERVI		
				116 55210044197 COOCR PROF SRVCS THERAPE		
	83,444			116 55210045500 COOCR TRANSFER OUT		
				116 55210045597 COOCR INTRFD TSFR THERAP		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
	154,668		128,460	116 55210141100 1/10% SALARIES AND WAGES	128,460	128,460
				116 55210141200 1/10% PART TIME SALARIES		
				116 55210141300 1/10% OVERTIME		
	11,832		9,827	116 55210142100 1/10% SOCIAL SECURITY	9,827	9,827
	12,558		6,847	116 55210142200 1/10% RETIREMENT	6,847	6,847
	732		555	116 55210142300 1/10% LABOR AND INDUSTRI	555	555
	33,443		30,420	116 55210142400 1/10% MEDICAL	30,420	30,420
	619		376	116 55210142900 1/10% UNEMPLOYMENT COMPE	376	376
	500		500	116 55210143110 1/10% OFFICE SUPPLIES	500	500
				116 55210144101 1/10% PROF SVCS: ADMIN S		
	3,045			116 55210144175 1/10% PREVENTION TRAININ		
	1,800		2,500	116 55210144310 1/10% TRAVEL	2,500	2,500
	1,044			116 55210144510 1/10% RENTALS		
	1,000		2,500	116 55210144910 1/10% MISCELLANEOUS	2,500	2,500
	1,000		1,000	116 55210144920 1/10% EDUCATION/TRAINING	1,000	1,000
	25,000		28,000	116 55210149110 1/10% INTERFUND PMTS FOR	28,000	28,000
	3,411		9,540	116 55210149514 1/10% INTERFUND OP RENTA	9,540	9,540
			31,980	116 55210241100 1/10% SALARIES AND WAGES	31,980	31,980
				116 55210241200 1/10% PART TIME SALARIES		
				116 55210241300 1/10% OVERTIME		
			2,446	116 55210242100 1/10% SOCIAL SECURITY	2,446	2,446
			1,705	116 55210242200 1/10% RETIREMENT	1,705	1,705
			197	116 55210242300 1/10% LABOR AND INDUSTRI	197	197
			10,612	116 55210242400 1/10% MEDICAL	10,612	10,612
			135	116 55210242900 1/10% UNEMPLOYMENT COMPE	135	135
			150	116 55210243110 1/10% OFFICE SUPPLIES	150	150
	50,300		11,600	116 55210244110 1/10% PROFESSIONAL SERVI	11,600	11,600
	5,000		5,000	116 55210244175 1/10% PREVENTION TRAININ	5,000	5,000
	117,802		129,500	116 55210244197 1/10% PROF SRVCS THERAPE	129,500	129,500
				116 55210244210 1/10% TELEPHONE		
			900	116 55210244310 1/10% TRAVEL	900	900
				116 55210244910 1/10% MISCELLANEOUS		
			500	116 55210244920 1/10% EDUCATION/TRAINING	500	500
	479,198		533,548	116 55210245500 1/10% TRANSFER OUT	533,548	533,548
	99,389		66,006	116 55210245597 1/10% INTRFD TSFR THERAP	66,006	66,006
				116 55210249514 1/10% INTERFUND OP RENTA		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				116 55210441100 1/10% SALARIES AND WAGES		
				116 55210441200 1/10% PART TIME SALARIES		
				116 55210441300 1/10% OVERTIME		
				116 55210442100 1/10% SOCIAL SECURITY		
				116 55210442200 1/10% RETIREMENT		
				116 55210442300 1/10% LABOR AND INDUSTRI		
				116 55210442400 1/10% MEDICAL		
				116 55210442900 1/10% UNEMPLOYMENT COMPE		
				116 55210443110 1/10% OFFICE SUPPLIES		
		1,140,767	727,500	116 55210444110 1/10% PROFESSIONAL SERVI	727,500	727,500
	5,000		5,000	116 55210444175 1/10% PREVENTION TRAININ	5,000	5,000
	315,000		205,000	116 55210444197 1/10% PROF SRVCS THERAPE	205,000	205,000
				116 55210444210 1/10% TELEPHONE		
				116 55210444310 1/10% TRAVEL		
				116 55210444910 1/10% MISCELLANEOUS		
				116 55210444920 1/10% EDUCATION/TRAINING		
	110,839		65,000	116 55210445500 1/10% TRANSFER OUT	65,000	65,000
	63,722		63,934	116 55210445597 1/10% INTRFD TSFR THERAP	63,934	63,934
				116 55210449514 1/10% INTERFUND OP RENTA		
	40,225		42,266	116 55210451100 1/10% SALARIES AND WAGES	42,266	42,266
				116 55210451200 1/10% PART TIME SALARIES		
				116 55210451300 1/10% OVERTIME		
	3,077		3,233	116 55210452100 1/10% SOCIAL SECURITY	3,233	3,233
	3,265		2,253	116 55210452200 1/10% RETIREMENT	2,253	2,253
	271		263	116 55210452300 1/10% LABOR AND INDUSTRI	263	263
	12,863		14,149	116 55210452400 1/10% MEDICAL	14,149	14,149
	180		180	116 55210452900 1/10% UNEMPLOYMENT COMPE	180	180
	250		250	116 55210453110 1/10% OFFICE SUPPLIES	250	250
	113,044		62,500	116 55210454110 1/10% PROFESSIONAL SERVI	62,500	62,500
	1,200		1,200	116 55210454310 1/10% TRAVEL	1,200	1,200
	125		1,206	116 55210454910 1/10% MISCELLANEOUS	1,206	1,206
	500		500	116 55210454920 1/10% EDUCATION/TRAINING	500	500
				116 55210459514 1/10% INTERFUND OP RENTA		
				116 55210461200 1/10% PART TIME SALARIES		
				116 55210461300 1/10% OVERTIME		
				116 55210462100 1/10% SOCIAL SECURITY		



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				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				116 55210462200 1/10% RETIREMENT		
				116 55210462300 1/10% LABOR AND INDUSTRI		
				116 55210462400 1/10% MEDICAL		
				116 55210462900 1/10% UNEMPLOYMENT COMPE		
				116 55210463110 1/10% OFFICE SUPPLIES		
				116 55210464110 1/10% PROFESSIONAL SERVI		
				116 55210464310 1/10% TRAVEL		
				116 55210464910 1/10% MISCELLANEOUS		
				116 55210464920 1/10% EDUCATION/TRAINING		
		5,000		116 55211704110 HOUSI PROFESSIONAL SERVI		
				116 55211704910 HOUSI MISCELLANEOUS		
		660		116 55211714110 HOUSI PROFESSIONAL SERVI		
				116 55211714175 HOUSI PREVENTION TRAININ		
				116 55211714910 HOUSI MISCELLANEOUS		
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2,109,963	3,224,682	4,480,391	3,833,625	Dpt 0052 MENTAL HEALTH	3,833,625	3,833,625
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2,109,963	3,224,682	4,480,391	3,833,625	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	3,833,625	3,833,625

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
6,360	1,312	1,935		117 55302241100 STORM SALARIES AND WAGES		
		6,128		117 55302241190 STORM LEAVE SALARIES		
964	148	124		117 55302241300 STORM OVERTIME		
543	112	623		117 55302242100 STORM SOCIAL SECURITY		
367	106	701		117 55302242200 STORM RETIREMENT		
289	46	192		117 55302242300 STORM LABOR AND INDUSTRI		
1,564	256	3,409		117 55302242400 STORM MEDICAL		
160				117 55302242500 STORM DENTAL		
4				117 55302242600 STORM LIFE INSURANCE		
26				117 55302242700 STORM VISION		
53	4	80		117 55302242900 STORM UNEMPLOYMENT COMPE		
433	727	1,541		117 55302243120 STORM OPERATING SUPPLIES		
				117 55302243510 STORM SMALL TOOLS & MINO		
				117 55302244110 STORM PROFESSIONAL SERVI		
				117 55302244230 STORM COMMUNICATIONS		
				117 55302244310 STORM TRAVEL		
2,561				117 55302244510 STORM RENTALS		
660	648	1,000		117 55302244700 STORM UTILITIES		
4,449		5,000		117 55302244810 STORM REPAIRS AND MAINTEN		
		1,000		117 55302244910 STORM MISCELLANEOUS		
				117 55302246411 STORM EQUIPMENT > \$5000		
336		500		117 55302249310 STORM INTERFUND PARTS &		
1,725	451	6,154		117 55302249510 STORM INTERFUND EQUIPMEN		
		500		117 55302249810 STORM INTERFUND SHOP LAB		
53,798	1,187	9,143		117 55302321100 UNENG SALARIES AND WAGES		
20,652	6,210			117 55302321190 UNENG LEAVE SALARIES		
1,215				117 55302321300 UNENG OVERTIME		
5,749	715	699		117 55302322100 UNENG SOCIAL SECURITY		
4,367	708	742		117 55302322200 UNENG RETIREMENT		
323	43	209		117 55302322300 UNENG LABOR AND INDUSTRI		
9,667	2,637	1,929		117 55302322400 UNENG MEDICAL		
1,436				117 55302322500 UNENG DENTAL		
30				117 55302322600 UNENG LIFE INSURANCE		
253				117 55302322700 UNENG VISION		
393	35	55		117 55302322900 UNENG UNEMPLOYMENT COMPE		
93	97			117 55302323120 UNENG OPERATING SUPPLIES		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55302323510 UNENG SMALL TOOLS & MINO		
2,230				117 55302324110 UNENG PROFESSIONAL SERVI		
519	857			117 55302324230 UNENG COMMUNICATIONS		
				117 55302324310 UNENG TRAVEL		
				117 55302324361 UNENG MEALS		
				117 55302324410 UNENG ADVERTISING		
				117 55302324510 UNENG RENTALS		
				117 55302324810 UNENG REPAIRS AND MAINTENANCE		
357	283			117 55302324910 UNENG MISCELLANEOUS		
				117 55302326411 UNENG EQUIPMENT > \$5000		
				117 55302329110 UNENG INTERFUND PMTS FOR		
				117 55302329310 UNENG INTERFUND PARTS &		
10,547	9,648	10,613		117 55302329510 UNENG INTERFUND EQUIPMENT		
9,627	416	9,848		117 55302341100 PLANG SALARIES AND WAGES		
				117 55302341190 PLANG LEAVE SALARIES		
	171			117 55302341300 PLANG OVERTIME		
715	45			117 55302342100 PLANG SOCIAL SECURITY		
532	44			117 55302342200 PLANG RETIREMENT		
33	3			117 55302342300 PLANG LABOR AND INDUSTRIAL		
1,530	131			117 55302342400 PLANG MEDICAL		
131				117 55302342500 PLANG DENTAL		
3				117 55302342600 PLANG LIFE INSURANCE		
21				117 55302342700 PLANG VISION		
57	3			117 55302342900 PLANG UNEMPLOYMENT COMPENSATION		
				117 55302343120 PLANG OPERATING SUPPLIES		
				117 55302344110 PLANG PROFESSIONAL SERVICES		
				117 55302344230 PLANG COMMUNICATIONS		
				117 55302344310 PLANG TRAVEL		
				117 55302344810 PLANG REPAIRS AND MAINTENANCE		
		1,000		117 55302344910 PLANG MISCELLANEOUS		
				117 55302349110 PLANG INTERFUND PMTS FOR		
				117 55302349510 PLANG INTERFUND EQUIPMENT		
685	74			117 55302361100 WA-T SALARIES AND WAGES		
38				117 55302361300 WA-T OVERTIME		
				117 55302361500 WA-T PREMIUM /SHIFT/CLOT		
54	6			117 55302362100 WA-T SOCIAL SECURITY		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
40	6			117 55302362200 WA-T RETIREMENT		
4	1			117 55302362300 WA-T LABOR AND INDUSTRIE		
111	25			117 55302362400 WA-T MEDICAL		
16				117 55302362500 WA-T DENTAL		
				117 55302362600 WA-T LIFE INSURANCE		
3				117 55302362700 WA-T VISION		
5				117 55302362900 WA-T UNEMPLOYMENT COMPEN		
	31			117 55302363120 WA-T OPERATING SUPPLIES		
				117 55302364110 WA-T PROFESSIONAL SERVIC		
82	142			117 55302364310 WA-T TRAVEL		
149				117 55302364361 WA-T MEALS		
30	75			117 55302364910 WA-T MISCELLANEOUS		
				117 55302369510 WA-T INTERFUND EQUIPMENT		
				117 55302369810 WA-T INTERFUND SHOP LABO		
545,917	615,019	611,355	676,701	117 55303231100 ROADW SALARIES AND WAGES	676,701	676,701
33,681	34,954	5,924	3,424	117 55303231300 ROADW OVERTIME	3,424	3,424
				117 55303231500 ROADW PREMIUM /SHIFT/CLO		
41,439	51,015	47,222	52,030	117 55303232100 ROADW SOCIAL SECURITY	52,030	52,030
34,378	47,281	50,119	35,607	117 55303232200 ROADW RETIREMENT	35,607	35,607
20,668	28,528	22,911	25,761	117 55303232300 ROADW LABOR AND INDUSTRI	25,761	25,761
115,915	161,279	167,929	198,579	117 55303232400 ROADW MEDICAL	198,579	198,579
11,614				117 55303232500 ROADW DENTAL		
305				117 55303232600 ROADW LIFE INSURANCE		
2,040				117 55303232700 ROADW VISION		
12,399	14,929	24,300	21,600	117 55303232820 ROADW UNIFORMS AND CLEAN	21,600	21,600
3,593	2,796	2,327	2,623	117 55303232900 ROADW UNEMPLOYMENT COMPE	2,623	2,623
1,209,215	1,202,068	1,827,773	2,158,490	117 55303233120 ROADW OPERATING SUPPLIES	2,158,490	2,158,490
				117 55303233200 ROADW FUEL		
3,911	445	5,000	1,500	117 55303233510 ROADW SMALL TOOLS & MINO	1,500	1,500
				117 55303234110 ROADW PROFESSIONAL SERVI		
	62			117 55303234230 ROADW COMMUNICATIONS		
				117 55303234310 ROADW TRAVEL		
34,943	78,334	206,295	79,973	117 55303234510 ROADW RENTALS	79,973	79,973
				117 55303234610 ROADW INSURANCE		
12,287	14,774	18,000	16,000	117 55303234700 ROADW UTILITIES	16,000	16,000
3,330	14,718	3,500	91,500	117 55303234810 ROADW REPAIRS AND MAINT	91,500	91,500

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
78	1,275	1,000	1,000	117 55303234910 ROADW MISCELLANEOUS	1,000	1,000
	139,113			117 55303235500 ROADW TRANSFER OUT		
		192,000	31,000	117 55303236411 ROADW EQUIPMENT > \$5000	31,000	31,000
333,642	539,937	941,576	714,509	117 55303239310 ROADW INTERFUND PARTS &	714,509	714,509
578,003	669,157	693,297	719,758	117 55303239510 ROADW INTERFUND EQUIPMEN	719,758	719,758
2,600	2,184	4,000	4,000	117 55303239810 ROADW INTERFUND SHOP LAB	4,000	4,000
286,781	321,263	313,760	308,421	117 55303241100 STORM SALARIES AND WAGES	308,421	308,421
7,148	3,236	740	1,560	117 55303241300 STORM OVERTIME	1,560	1,560
24,160	24,750	24,059	23,714	117 55303242100 STORM SOCIAL SECURITY	23,714	23,714
16,110	22,632	25,535	16,229	117 55303242200 STORM RETIREMENT	16,229	16,229
10,839	13,264	11,673	11,741	117 55303242300 STORM LABOR AND INDUSTRI	11,741	11,741
62,839	77,933	85,559	90,507	117 55303242400 STORM MEDICAL	90,507	90,507
6,185				117 55303242500 STORM DENTAL		
169				117 55303242600 STORM LIFE INSURANCE		
1,086				117 55303242700 STORM VISION		
2,350	2,843			117 55303242820 STORM UNIFORMS AND CLEAN		
1,577	1,186	1,186	1,195	117 55303242900 STORM UNEMPLOYMENT COMPE	1,195	1,195
49,582	21,460	96,735	97,115	117 55303243120 STORM OPERATING SUPPLIES	97,115	97,115
				117 55303243200 STORM FUEL		
4,783	6,446	2,255	8,000	117 55303243510 STORM SMALL TOOLS & MINO	8,000	8,000
				117 55303244110 STORM PROFESSIONAL SERVI		
				117 55303244230 STORM COMMUNICATIONS		
39,524	38,199	75,764	34,555	117 55303244510 STORM RENTALS	34,555	34,555
45	23	500	700	117 55303244700 STORM UTILITIES	700	700
402	2,998	4,000	3,000	117 55303244810 STORM REPAIRS AND MAINTEN	3,000	3,000
	300			117 55303244910 STORM MISCELLANEOUS		
				117 55303246410		
7,564		37,500		117 55303246411 STORM EQUIPMENT > \$5000		
				117 55303249110 STORM INTERFUND PMTS FOR		
7,598	12,584	33,987	32,372	117 55303249310 STORM INTERFUND PARTS &	32,372	32,372
195,064	224,840	197,302	198,236	117 55303249510 STORM INTERFUND EQUIPMEN	198,236	198,236
2,236	1,593	2,500	2,500	117 55303249810 STORM INTERFUND SHOP LAB	2,500	2,500
	1,200	1,500	1,500	117 55303249920 STORM OTHER INTERFUND SV	1,500	1,500
20,959	16,730	35,319	35,702	117 55303251100 STRUC SALARIES AND WAGES	35,702	35,702
	14	50	181	117 55303251300 STRUC OVERTIME	181	181
1,612	1,279	2,706	2,745	117 55303252100 STRUC SOCIAL SECURITY	2,745	2,745

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
1,150	1,046	2,872	1,879	117 55303252200 STRUC RETIREMENT	1,879	1,879
761	849	1,313	1,359	117 55303252300 STRUC LABOR AND INDUSTRI	1,359	1,359
4,259	4,246	9,622	10,477	117 55303252400 STRUC MEDICAL	10,477	10,477
458				117 55303252500 STRUC DENTAL		
12				117 55303252600 STRUC LIFE INSURANCE		
73				117 55303252700 STRUC VISION		
117	69	133	138	117 55303252900 STRUC UNEMPLOYMENT COMPE	138	138
2,913	2,438	3,000	6,108	117 55303253120 STRUC OPERATING SUPPLIES	6,108	6,108
1,029		1,000	1,000	117 55303253510 STRUC SMALL TOOLS & MINO	1,000	1,000
				117 55303254110 STRUC PROFESSIONAL SERVI		
				117 55303254230 STRUC COMMUNICATIONS		
				117 55303254310 STRUC TRAVEL		
				117 55303254410 STRUC ADVERTISING		
1,335	1,855	3,000	3,538	117 55303254510 STRUC RENTALS	3,538	3,538
				117 55303254700 STRUC UTILITIES		
2,971	32	6,624	3,000	117 55303254810 STRUC REPAIRS AND MAINTEN	3,000	3,000
				117 55303254910 STRUC MISCELLANEOUS		
				117 55303255100 STRUC INTERGOVT PROFESSI		
	3,023			117 55303256411 STRUC EQUIPMENT > \$5000		
131	46	250	200	117 55303259310 STRUC INTERFUND PARTS &	200	200
12,970	8,262	23,283	21,730	117 55303259510 STRUC INTERFUND EQUIPMEN	21,730	21,730
978	46	300	300	117 55303259810 STRUC INTERFUND SHOP LAB	300	300
				117 55303259920 STRUC OTHER INTERFUND SV		
366,983	431,050	479,211	558,341	117 55303261100 TRAF SALARIES AND WAGES	558,341	558,341
				117 55303261190 TRAF LEAVE SALARIES		
37,293	113,815	10,797	2,825	117 55303261300 TRAF OVERTIME	2,825	2,825
31,916	41,103	37,486	45,245	117 55303262100 TRAF SOCIAL SECURITY	45,245	45,245
22,078	37,933	39,785	29,065	117 55303262200 TRAF RETIREMENT	29,065	29,065
11,800	18,319	18,188	21,028	117 55303262300 TRAF LABOR AND INDUSTRIE	21,028	21,028
69,073	108,069	133,305	162,094	117 55303262400 TRAF MEDICAL	162,094	162,094
7,365				117 55303262500 TRAF DENTAL		
189				117 55303262600 TRAF LIFE INSURANCE		
1,294				117 55303262700 TRAF VISION		
1,826	2,228			117 55303262820 TRAF UNIFORMS AND CLEANI		
2,166	2,405	1,847	2,141	117 55303262900 TRAF UNEMPLOYMENT COMPEN	2,141	2,141
77,678	102,713	106,834	101,361	117 55303263120 TRAF OPERATING SUPPLIES	101,361	101,361

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55303263200 TRAF FUEL		
8,897	2,550	3,000	3,000	117 55303263510 TRAF SMALL TOOLS & MINOR	3,000	3,000
				117 55303264110 TRAF PROFESSIONAL SERVIC		
1,761	1,458	2,600	1,600	117 55303264230 TRAF COMMUNICATIONS	1,600	1,600
7				117 55303264310 TRAF TRAVEL		
745	3,388	2,000	2,431	117 55303264510 TRAF RENTALS	2,431	2,431
19,161	19,982	20,000	21,000	117 55303264700 TRAF UTILITIES	21,000	21,000
14,339	10,592	21,500	15,000	117 55303264810 TRAF REPAIRS AND MAINTEN	15,000	15,000
1,000	820	1,500	1,000	117 55303264910 TRAF MISCELLANEOUS	1,000	1,000
4,380	3,342	4,000	4,000	117 55303265100 TRAF INTERGOVT PROFESSIO	4,000	4,000
				117 55303265300 TRAF EXTERNAL TAXES AND		
				117 55303266410		
7,921	9,068	68,000	17,000	117 55303266411 TRAF EQUIPMENT > \$5000	17,000	17,000
				117 55303269110 TRAF INTERFUND PMTS FOR		
253,984	474,384	308,490	397,881	117 55303269310 TRAF INTERFUND PARTS & M	397,881	397,881
288,693	374,445	295,193	240,717	117 55303269510 TRAF INTERFUND EQUIPMENT	240,717	240,717
14,949	38,513	18,000	20,000	117 55303269810 TRAF INTERFUND SHOP LABO	20,000	20,000
261,898	327,741	279,087	302,205	117 55303271100 ROADS SALARIES AND WAGES	302,205	302,205
10,353	7,420	2,874	1,529	117 55303271300 ROADS OVERTIME	1,529	1,529
				117 55303271500 ROADS PREMIUM /SHIFT/CLO		
20,544	25,578	21,570	23,236	117 55303272100 ROADS SOCIAL SECURITY	23,236	23,236
15,023	22,756	22,893	15,902	117 55303272200 ROADS RETIREMENT	15,902	15,902
10,547	14,958	10,465	11,505	117 55303272300 ROADS LABOR AND INDUSTRI	11,505	11,505
58,064	84,213	76,707	88,683	117 55303272400 ROADS MEDICAL	88,683	88,683
5,888				117 55303272500 ROADS DENTAL		
161				117 55303272600 ROADS LIFE INSURANCE		
1,034				117 55303272700 ROADS VISION		
1,582	1,374	1,063	1,171	117 55303272900 ROADS UNEMPLOYMENT COMPE	1,171	1,171
62,374	50,564	119,591	100,265	117 55303273120 ROADS OPERATING SUPPLIES	100,265	100,265
				117 55303273200 ROADS FUEL		
1,129	2,558	2,500	2,500	117 55303273510 ROADS SMALL TOOLS & MINO	2,500	2,500
	298			117 55303274110 ROADS PROFESSIONAL SERVI		
	9			117 55303274230 ROADS COMMUNICATIONS		
				117 55303274310 ROADS TRAVEL		
				117 55303274410 ROADS ADVERTISING		
6,905	6,912	11,747	11,000	117 55303274510 ROADS RENTALS	11,000	11,000

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
78	35	300	100	117 55303274700 ROADS UTILITIES	100	100
5,532	2,327	10,000	5,000	117 55303274810 ROADS REPAIRS AND MAINTENANCE	5,000	5,000
	125	200	150	117 55303274910 ROADS MISCELLANEOUS	150	150
				117 55303275300 ROADS EXTERNAL TAXES AND		
				117 55303276410		
	1,511			117 55303276411 ROADS EQUIPMENT > \$5000		
				117 55303279110 ROADS INTERFUND PMTS FOR		
527	526	1,000	1,100	117 55303279310 ROADS INTERFUND PARTS &	1,100	1,100
198,519	174,972	162,535	232,456	117 55303279510 ROADS INTERFUND EQUIPMENT	232,456	232,456
236	273	250	250	117 55303279810 ROADS INTERFUND SHOP LAB	250	250
92,969	84,584	100,000	100,000	117 55303279920 ROADS OTHER INTERFUND SV	100,000	100,000
288,694	327,755	285,607	285,349	117 55303291100 MTADM SALARIES AND WAGES	285,349	285,349
460,763	463,671	580,729	571,569	117 55303291190 MTADM LEAVE SALARIES	594,798	594,798
15,237	19,547	3,014	1,444	117 55303291300 MTADM OVERTIME	1,444	1,444
63,439	65,412	66,505	67,442	117 55303292100 MTADM SOCIAL SECURITY	67,442	67,442
78,818	59,889	70,585	46,155	117 55303292200 MTADM RETIREMENT	46,155	46,155
12,556	16,070	32,267	33,392	117 55303292300 MTADM LABOR AND INDUSTRIAL	33,392	33,392
157,986	192,955	236,504	257,402	117 55303292400 MTADM MEDICAL	257,402	257,402
15,788				117 55303292500 MTADM DENTAL		
435				117 55303292600 MTADM LIFE INSURANCE		
2,773				117 55303292700 MTADM VISION		
3,458	2,559	3,278	3,399	117 55303292900 MTADM UNEMPLOYMENT COMPENSATION	3,399	3,399
				117 55303293110 MTADM OFFICE SUPPLIES		
3,696	3,207	4,507	3,350	117 55303293120 MTADM OPERATING SUPPLIES	3,350	3,350
1,852	618	2,000	1,700	117 55303293510 MTADM SMALL TOOLS & MINOR	1,700	1,700
31				117 55303294110 MTADM PROFESSIONAL SERVICES		
18,528	15,168	20,950	20,000	117 55303294230 MTADM COMMUNICATIONS	20,000	20,000
317	1,611	750	750	117 55303294310 MTADM TRAVEL	750	750
431	543	500	800	117 55303294410 MTADM ADVERTISING	800	800
				117 55303294510 MTADM RENTALS		
				117 55303294700 MTADM UTILITIES		
248		300	300	117 55303294810 MTADM REPAIRS AND MAINTENANCE	300	300
5,384	10,221	10,000	10,991	117 55303294910 MTADM MISCELLANEOUS	10,991	10,991
237	126	500	300	117 55303295300 MTADM EXTERNAL TAXES AND	300	300
				117 55303296410		
				117 55303296411 MTADM EQUIPMENT > \$5000		



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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55303299310 MTADM INTERFUND PARTS &		
33,551	39,666	24,924	33,757	117 55303299510 MTADM INTERFUND EQUIPMEN	33,757	33,757
31,093	38,679	57,203	58,599	117 55303361100 MNT-T SALARIES AND WAGES	58,599	58,599
2,149	2,231	371	296	117 55303361300 MNT-T OVERTIME	296	296
75	75			117 55303361500 MNT-T PREMIUM /SHIFT/CLO		
2,599	3,131	4,404	4,505	117 55303362100 MNT-T SOCIAL SECURITY	4,505	4,505
2,003	2,847	4,675	3,083	117 55303362200 MNT-T RETIREMENT	3,083	3,083
1,032	1,427	2,137	2,231	117 55303362300 MNT-T LABOR AND INDUSTRI	2,231	2,231
5,848	9,534	15,663	17,196	117 55303362400 MNT-T MEDICAL	17,196	17,196
653				117 55303362500 MNT-T DENTAL		
16				117 55303362600 MNT-T LIFE INSURANCE		
114				117 55303362700 MNT-T VISION		
146	130	217	227	117 55303362900 MNT-T UNEMPLOYMENT COMPE	227	227
	3			117 55303363120 MNT-T OPERATING SUPPLIES		
				117 55303364110 MNT-T PROFESSIONAL SERVI		
6,268	8,265	22,110	17,805	117 55303364310 MNT-T TRAVEL	17,805	17,805
58	49	200	140	117 55303364361 MNT-T MEALS	140	140
				117 55303364510 MNT-T RENTALS		
8,938	8,605	12,297	20,386	117 55303364910 MNT-T MISCELLANEOUS	20,386	20,386
				117 55303369310 MNT-T INTERFUND PARTS &		
650	3,740	1,698	2,831	117 55303369510 MNT-T INTERFUND EQUIPMEN	2,831	2,831
				117 55303375300		
				117 55303501100		
				117 55303501300		
				117 55303502100		
				117 55303502200		
				117 55303502300		
				117 55303502400		
				117 55303502500		
				117 55303502600		
				117 55303502700		
				117 55303503120		
				117 55303504110		
				117 55303504230		
				117 55303504510		
				117 55303504810		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55303509510		
				117 55303509810		
20,583	16,355	26,850	22,869	117 55303971100 REIMB SALARIES AND WAGES	22,869	22,869
542	1,550	350	116	117 55303971300 REIMB OVERTIME	116	116
1,578	1,357	2,081	1,758	117 55303972100 REIMB SOCIAL SECURITY	1,758	1,758
1,217	1,149	2,208	1,203	117 55303972200 REIMB RETIREMENT	1,203	1,203
654	621	1,010	871	117 55303972300 REIMB LABOR AND INDUSTRI	871	871
2,928	5,548	7,400	6,711	117 55303972400 REIMB MEDICAL	6,711	6,711
390				117 55303972500 REIMB DENTAL		
10				117 55303972600 REIMB LIFE INSURANCE		
65				117 55303972700 REIMB VISION		
77	91	103	89	117 55303972900 REIMB UNEMPLOYMENT COMPE	89	89
32,672	12,087	20,500	32,442	117 55303973120 REIMB OPERATING SUPPLIES	32,442	32,442
	515			117 55303974110 REIMB PROFESSIONAL SERVI		
3,998	3,470	4,500	4,570	117 55303974510 REIMB RENTALS	4,570	4,570
				117 55303974700 REIMB UTILITIES		
228				117 55303974810 REIMB REPAIRS AND MAINTEN		
10,111	5,378	32,475	12,616	117 55303979310 REIMB INTERFUND PARTS &	12,616	12,616
17,687	9,807	26,173	16,201	117 55303979510 REIMB INTERFUND EQUIPMEN	16,201	16,201
250	137	200		117 55303979810 REIMB INTERFUND SHOP LAB		
				117 55304280100 FERRY DEPRECIATION		
655,967	577,254	728,584	540,727	117 55304281100 FERRY SALARIES AND WAGES	540,727	540,727
70,671	91,420		73,800	117 55304281190 FERRY LEAVE SALARIES	73,800	73,800
		20,126	106,142	117 55304281200 FERRY PART TIME SALARIES	106,142	106,142
31,370	32,325	34,731	28,000	117 55304281300 FERRY OVERTIME	28,000	28,000
2,250	6,204	7,000	7,000	117 55304281500 FERRY PREMIUM /SHIFT/CLO	7,000	7,000
56,764	45,099	56,511	56,616	117 55304282100 FERRY SOCIAL SECURITY	56,616	56,616
40,268	47,589	58,343	31,378	117 55304282200 FERRY RETIREMENT	31,378	31,378
1,232	251	3,770		117 55304282300 FERRY LABOR AND INDUSTRI		
126,449	147,784	170,197	179,017	117 55304282400 FERRY MEDICAL	179,017	179,017
13,775				117 55304282500 FERRY DENTAL		
364				117 55304282600 FERRY LIFE INSURANCE		
2,424				117 55304282700 FERRY VISION		
	1,320			117 55304282820 FERRY UNIFORMS AND CLEAN		
4,466	2,790	2,538	2,724	117 55304282900 FERRY UNEMPLOYMENT COMPE	2,724	2,724
81,075	54,300	100,000	95,000	117 55304283120 FERRY OPERATING SUPPLIES	95,000	95,000

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
157,855	200,001	312,000	199,500	117 55304283200 FERRY FUEL	199,500	199,500
4,578	3,440	20,000	20,000	117 55304283510 FERRY SMALL TOOLS & MINO	20,000	20,000
132,577	32,481	20,000	20,000	117 55304284110 FERRY PROFESSIONAL SERVI	20,000	20,000
5,351	6,006	6,500	10,500	117 55304284230 FERRY COMMUNICATIONS	10,500	10,500
357		1,000	500	117 55304284310 FERRY TRAVEL	500	500
		500	500	117 55304284361 FERRY MEALS	500	500
2,522	3,000	4,000	2,000	117 55304284410 FERRY ADVERTISING	2,000	2,000
53,189	44,420	50,000	50,000	117 55304284510 FERRY RENTALS	50,000	50,000
13,487	14,416	19,600	26,500	117 55304284700 FERRY UTILITIES	26,500	26,500
327,020	563,402	200,000	270,000	117 55304284810 FERRY REPAIRS AND MAINTEN	270,000	270,000
29,930	32,118	30,000	40,000	117 55304284910 FERRY MISCELLANEOUS	40,000	40,000
				117 55304285100 FERRY INTERGOVT PROFESSI		
23,125	24,922	25,000	25,000	117 55304285300 FERRY EXTERNAL TAXES AND	25,000	25,000
				117 55304285400 FERRY INTERFUND TAXES/OP		
				117 55304286110 FERRY LAND ACQUISITIONS		
				117 55304286210 FERRY BUILDINGS AND STRU		
4,957				117 55304286310 FERRY OTHER IMPROVEMENTS		
7,044				117 55304286411 FERRY EQUIPMENT > \$5000		
				117 55304289110 FERRY INTERFUND PMTS FOR		
385	324	500		117 55304289310 FERRY INTERFUND PARTS &		
19,803	9,921	25,000	15,000	117 55304289510 FERRY INTERFUND EQUIPMEN	15,000	15,000
				117 55304289610 FERRY INTERFUND INSURANC		
2,118	1,969	10,000	8,000	117 55304289810 FERRY INTERFUND SHOP LAB	8,000	8,000
7,430	5,239	11,003	10,148	117 55304361100 FRY-T SALARIES AND WAGES	10,148	10,148
			1,925	117 55304361200 FRY-T PART TIME SALARIES	1,925	1,925
				117 55304361300 FRY-T OVERTIME		
116				117 55304362100 FRY-T SOCIAL SECURITY		
573	395	842	924	117 55304362100 FRY-T SOCIAL SECURITY	924	924
138	185	893	541	117 55304362200 FRY-T RETIREMENT	541	541
		49		117 55304362300 FRY-T LABOR AND INDUSTRI		
177	1,001	2,315	2,830	117 55304362400 FRY-T MEDICAL	2,830	2,830
28				117 55304362500 FRY-T DENTAL		
1				117 55304362600 FRY-T LIFE INSURANCE		
5				117 55304362700 FRY-T VISION		
59	28	66	43	117 55304362900 FRY-T UNEMPLOYMENT COMPE	43	43
				117 55304364110 FRY-T PROFESSIONAL SERVI		
965		3,000	4,000	117 55304364310 FRY-T TRAVEL	4,000	4,000

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
850	145	500	5,000	117 55304364910 FRY-T MISCELLANEOUS	5,000	5,000
				117 55304369510 FRY-T INTERFUND EQUIPMEN		
8,559	17,807	11,741	8,036	117 55305351100 FACIL SALARIES AND WAGES	8,036	8,036
390	188			117 55305351300 FACIL OVERTIME		
673	1,376	757	615	117 55305352100 FACIL SOCIAL SECURITY	615	615
491	1,293	714	428	117 55305352200 FACIL RETIREMENT	428	428
328	652	338	275	117 55305352300 FACIL LABOR AND INDUSTRI	275	275
1,483	4,333	3,000	2,355	117 55305352400 FACIL MEDICAL	2,355	2,355
163				117 55305352500 FACIL DENTAL		
5				117 55305352600 FACIL LIFE INSURANCE		
29				117 55305352700 FACIL VISION		
36	71	37	31	117 55305352900 FACIL UNEMPLOYMENT COMPE	31	31
4,617	4,631	6,800	6,800	117 55305353120 FACIL OPERATING SUPPLIES	6,800	6,800
35	208	131,000		117 55305353510 FACIL SMALL TOOLS & MINO		
				117 55305354110 FACIL PROFESSIONAL SERVI		
	1,160			117 55305354230 FACIL COMMUNICATIONS		
				117 55305354410 FACIL ADVERTISING		
358	488	600	600	117 55305354510 FACIL RENTALS	600	600
32,099	31,197	43,700	43,700	117 55305354700 FACIL UTILITIES	43,700	43,700
2,055	36,644	121,000	59,750	117 55305354810 FACIL REPAIRS AND MAINTEN	59,750	59,750
799	856	850	850	117 55305354910 FACIL MISCELLANEOUS	850	850
				117 55305355300 FACIL EXTERNAL TAXES AND		
				117 55305355500 FACIL TRANSFER OUT		
		10,000	10,000	117 55305356110 FACIL LAND ACQUISITIONS	10,000	10,000
			585,000	117 55305356210 FACIL BUILDINGS AND STRU	585,000	585,000
				117 55305356310 FACIL OTHER IMPROVEMENTS		
				117 55305356411 FACIL EQUIPMENT > \$5000	95,000	95,000
				117 55305359110 FACIL INTERFUND PMTS FOR		
30	6,798	1,000	1,000	117 55305359310 FACIL INTERFUND PARTS &	1,000	1,000
2,937	4,536	3,850	3,100	117 55305359510 FACIL INTERFUND EQUIPMEN	3,100	3,100
658	660	500	500	117 55305359810 FACIL INTERFUND SHOP LAB	500	500
				117 55305359920 FACIL OTHER INTERFUND SV		
				117 55305441100 CPEXP SALARIES AND WAGES		
				117 55305441300 CPEXP OVERTIME		
				117 55305442100 CPEXP SOCIAL SECURITY		
				117 55305442200 CPEXP RETIREMENT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55305442300 CPEXP LABOR AND INDUSTRI		
				117 55305442400 CPEXP MEDICAL		
				117 55305442500 CPEXP DENTAL		
				117 55305442600 CPEXP LIFE INSURANCE		
				117 55305442700 CPEXP VISION		
				117 55305444110 CPEXP PROFESSIONAL SERVI		
				117 55305445500 CPEXP TRANSFER OUT		
				117 55305446411 CPEXP EQUIPMENT > \$5000		
				117 55305449310 CPEXP INTERFUND PARTS &		
				117 55305449510 CPEXP INTERFUND EQUIPMEN		
213,854	167,217	155,894	225,562	117 55306311100 MGMNT SALARIES AND WAGES	225,562	225,562
2,000	6,000	6,000		117 55306311112 MGMNT CAR ALLOWANCE		
40,703	21,348			117 55306311190 MGMNT LEAVE SALARIES		
			6,635	117 55306311200 MGMNT PART TIME SALARIES	6,635	6,635
7,581	1,771	2,500		117 55306311300 MGMNT OVERTIME	2,000	2,000
1,800	1,575	975		117 55306311500 MGMNT PREMIUM /SHIFT/CLO		
20,151	14,519	18,377	17,763	117 55306312100 MGMNT SOCIAL SECURITY	17,763	17,763
14,574	13,857	15,902	12,022	117 55306312200 MGMNT RETIREMENT	12,022	12,022
812	668	660	1,231	117 55306312300 MGMNT LABOR AND INDUSTRI	1,231	1,231
26,848	29,552	31,385	41,597	117 55306312400 MGMNT MEDICAL	41,597	41,597
3,015				117 55306312500 MGMNT DENTAL		
74				117 55306312600 MGMNT LIFE INSURANCE		
530				117 55306312700 MGMNT VISION		
1,064	461	540	569	117 55306312900 MGMNT UNEMPLOYMENT COMPE	569	569
11,213	662	1,500	1,500	117 55306313120 MGMNT OPERATING SUPPLIES	1,000	1,000
324	711	500	500	117 55306313510 MGMNT SMALL TOOLS & MINO	500	500
191,461	2,450	85,000	30,000	117 55306314110 MGMNT PROFESSIONAL SERVI	80,000	80,000
1,014	1,868	2,500	1,000	117 55306314230 MGMNT COMMUNICATIONS	1,000	1,000
241	1,945	6,500	6,500	117 55306314310 MGMNT TRAVEL	6,500	6,500
		1,000	1,000	117 55306314361 MGMNT MEALS	1,000	1,000
1,712		500	500	117 55306314410 MGMNT ADVERTISING	500	500
		1,000	500	117 55306314510 MGMNT RENTALS	500	500
				117 55306314700 MGMNT UTILITIES		
10				117 55306314810 MGMNT REPAIRS AND MAINTE		
8,899	10,801	10,998	18,798	117 55306314910 MGMNT MISCELLANEOUS	18,798	18,798
				117 55306315300 MGMNT EXTERNAL TAXES AND		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55306319110 MGMNT INTERFUND PMTS FOR		
				117 55306319310 MGMNT INTERFUND PARTS &		
5,298	1,566	1,729	1,850	117 55306319510 MGMNT INTERFUND EQUIPMEN	1,850	1,850
				117 55306319810 MGMNT INTERFUND SHOP LAB		
295,642	367,456	422,217	447,476	117 55306331100 GSVCS SALARIES AND WAGES	432,890	432,890
56,106	61,380			117 55306331190 GSVCS LEAVE SALARIES		
		29,822	24,379	117 55306331200 GSVCS PART TIME SALARIES	24,379	24,379
12,923	11,529	10,000		117 55306331300 GSVCS OVERTIME	6,000	6,000
				117 55306331500 GSVCS PREMIUM /SHIFT/CLO	2,000	2,000
27,084	33,219	37,346	36,097	117 55306332100 GSVCS SOCIAL SECURITY	34,981	34,981
20,864	30,684	35,094	23,850	117 55306332200 GSVCS RETIREMENT	23,073	23,073
1,864	2,401	18,916	19,670	117 55306332300 GSVCS LABOR AND INDUSTRI	19,583	19,583
80,869	99,000	140,693	143,373	117 55306332400 GSVCS MEDICAL	138,657	138,657
7,695				117 55306332500 GSVCS DENTAL		
230				117 55306332600 GSVCS LIFE INSURANCE		
1,422				117 55306332700 GSVCS VISION		
2,107	1,826	1,979	1,970	117 55306332900 GSVCS UNEMPLOYMENT COMPE	1,910	1,910
6,783	15,435	27,000	39,500	117 55306333120 GSVCS OPERATING SUPPLIES	24,650	24,650
1,562	7,204	7,000	5,000	117 55306333510 GSVCS SMALL TOOLS & MINO	5,000	5,000
9,145		10,000		117 55306334110 GSVCS PROFESSIONAL SERVI		
1,787	1,644	2,500	2,000	117 55306334230 GSVCS COMMUNICATIONS	2,000	2,000
	16	1,000	1,500	117 55306334310 GSVCS TRAVEL	1,500	1,500
			1,000	117 55306334361 GSVCS MEALS	1,000	1,000
1,186	114	1,300	1,000	117 55306334410 GSVCS ADVERTISING	1,000	1,000
		500	200	117 55306334510 GSVCS RENTALS	200	200
				117 55306334810 GSVCS REPAIRS AND MAINTEN		
974	1,128	1,550	2,425	117 55306334910 GSVCS MISCELLANEOUS	2,425	2,425
				117 55306335100 GSVCS INTERGOVT PROFESSI		
		100		117 55306335300 GSVCS EXTERNAL TAXES AND		
				117 55306335513		
				117 55306336410		
				117 55306336411 GSVCS EQUIPMENT > \$5000		
				117 55306339210 GSVCS INTERFUND COMMUNIC		
				117 55306339310 GSVCS INTERFUND PARTS &		
				117 55306339510 GSVCS INTERFUND EQUIPMEN		
				117 55306339810 GSVCS INTERFUND SHOP LAB		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
10,404	16,430	13,586	13,681	117 55306361100 ADM-T SALARIES AND WAGES	13,681	13,681
		609	362	117 55306361200 ADM-T PART TIME SALARIES	362	362
2,122	1,968			117 55306361300 ADM-T OVERTIME		
930	1,323	1,201	1,056	117 55306362100 ADM-T SOCIAL SECURITY	1,056	1,056
743	1,275	1,225	716	117 55306362200 ADM-T RETIREMENT	716	716
49	70	408	406	117 55306362300 ADM-T LABOR AND INDUSTRI	406	406
1,996	2,767	3,537	3,679	117 55306362400 ADM-T MEDICAL	3,679	3,679
207				117 55306362500 ADM-T DENTAL		
6				117 55306362600 ADM-T LIFE INSURANCE		
35				117 55306362700 ADM-T VISION		
44	41	94	49	117 55306362900 ADM-T UNEMPLOYMENT COMPE	49	49
155	101	150	150	117 55306363120 ADM-T OPERATING SUPPLIES	150	150
				117 55306364110 ADM-T PROFESSIONAL SERVI		
2,856	4,978	3,500	3,250	117 55306364310 ADM-T TRAVEL	3,250	3,250
7,695	6,604	7,000	8,500	117 55306364910 ADM-T MISCELLANEOUS	8,500	8,500
				117 55306369510 ADM-T INTERFUND EQUIPMEN		
			70,456	117 55306371190 RDMSC LEAVE SALARIES	70,456	70,456
				117 55306372100 RDMSC SOCIAL SECURITY		
				117 55306372200 RDMSC RETIREMENT		
				117 55306372300 RDMSC LABOR AND INDUSTRI		
				117 55306372400 RDMSC MEDICAL		
				117 55306372900 RDMSC UNEMPLOYMENT COMPE		
	1,423			117 55306373120 RDMSC OPERATING SUPPLIES		
				117 55306374230 RDMSC COMMUNICATIONS		
				117 55306374810 RDMSC REPAIRS AND MAINTEN		
	13,755			117 55306374910 RDMSC MISCELLANEOUS		
				117 55306375200 RDMSC INTERGOVT PMT FROM		
				117 55306375300 RDMSC EXTERNAL TAXES AND		
685,646	712,631	712,364	732,283	117 55306375400 RDMSC INTERFUND TAXES/OP	804,283	804,283
417,541	502,201	236,796	517,192	117 55306375500 RDMSC TRANSFER OUT	517,192	517,192
				117 55306375510		
				117 55306375511		
				117 55306375513		
				117 55306377900 RDMSC DEBT SERVICE/PRINC		
1,738,573	1,827,333	4,486,157	1,997,340	117 55306379110 RDMSC INTERFUND PMTS FOR	1,643,188	1,643,188
				117 55306379310 RDMSC INTERFUND PARTS &		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55306379510 RDMSC INTERFUND EQUIPMEN		
352,156	490,890	600,000	500,000	117 55306379610 RDMSC INTERFUND INSURANC	500,000	500,000
				117 55306379611 RDMSC INSURANCE SERVICES		
			15,439	117 55306379920 RDMSC OTHER INTERFUND SV	15,439	15,439
161,833	120,962	130,514	141,322	117 55307321100 U ENG SALARIES AND WAGES	141,322	141,322
9,263				117 55307321190 U ENG LEAVE SALARIES		
2,029	3,690	463		117 55307321300 U ENG OVERTIME		
13,078	9,533	9,984	10,811	117 55307322100 U ENG SOCIAL SECURITY	10,811	10,811
9,531	9,081	10,597	7,532	117 55307322200 U ENG RETIREMENT	7,532	7,532
752	626	4,978	5,414	117 55307322300 U ENG LABOR AND INDUSTRI	5,414	5,414
36,844	27,884	32,800	41,597	117 55307322400 U ENG MEDICAL	41,597	41,597
3,289				117 55307322500 U ENG DENTAL		
87				117 55307322600 U ENG LIFE INSURANCE		
578				117 55307322700 U ENG VISION		
921	409	540	529	117 55307322900 U ENG UNEMPLOYMENT COMPE	529	529
16	6	700	700	117 55307323120 U ENG OPERATING SUPPLIES	700	700
2,106	1,157	1,200	1,200	117 55307323510 U ENG SMALL TOOLS & MINO	1,200	1,200
758				117 55307324110 U ENG PROFESSIONAL SERVI		
				117 55307324129 U ENG ENGINEERING CONSUL		
235	210	300	300	117 55307324230 U ENG COMMUNICATIONS	300	300
				117 55307324310 U ENG TRAVEL		
1,608	449			117 55307324410 U ENG ADVERTISING		
				117 55307324510 U ENG RENTALS		
				117 55307324810 U ENG REPAIRS AND MAINTEN		
408	10	200		117 55307324910 U ENG MISCELLANEOUS		
				117 55307325300 U ENG EXTERNAL TAXES AND		
				117 55307325400 U ENG INTERFUND TAXES/OP		
				117 55307329110 U ENG INTERFUND PMTS FOR		
				117 55307329310 U ENG INTERFUND PARTS &		
25,287	10,318	18,000		117 55307329510 U ENG INTERFUND EQUIPMEN		
				117 55307329920 U ENG OTHER INTERFUND SV		
20,797	21,904	42,114	26,759	117 55307341100 PLANG SALARIES AND WAGES	26,759	26,759
32,712	28,775			117 55307341190 PLANG LEAVE SALARIES		
	206	116		117 55307341300 PLANG OVERTIME		
4,037	3,896	3,222	2,047	117 55307342100 PLANG SOCIAL SECURITY	2,047	2,047
3,072	3,709	3,420	1,426	117 55307342200 PLANG RETIREMENT	1,426	1,426



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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
182	168	1,562	921	117 55307342300 PLANG LABOR AND INDUSTRI	921	921
9,392	8,833	10,290	7,074	117 55307342400 PLANG MEDICAL	7,074	7,074
834				117 55307342500 PLANG DENTAL		
21				117 55307342600 PLANG LIFE INSURANCE		
				117 55307342620		
146				117 55307342700 PLANG VISION		
234	146	253	90	117 55307342900 PLANG UNEMPLOYMENT COMPE	90	90
489	25	300	300	117 55307343120 PLANG OPERATING SUPPLIES	300	300
325	16	800		117 55307343510 PLANG SMALL TOOLS & MINO		
				117 55307344110 PLANG PROFESSIONAL SERVI		
				117 55307344129 PLANG ENGINEERING CONSUL		
1,139	1,146	800	800	117 55307344230 PLANG COMMUNICATIONS	800	800
				117 55307344310 PLANG TRAVEL		
434		1,000	2,000	117 55307344410 PLANG ADVERTISING	2,000	2,000
				117 55307344510 PLANG RENTALS		
		500		117 55307344810 PLANG REPAIRS AND MAINTEN		
88				117 55307344910 PLANG MISCELLANEOUS		
				117 55307345300 PLANG EXTERNAL TAXES AND		
				117 55307346410		
				117 55307346411 PLANG EQUIPMENT > \$5000		
				117 55307349110 PLANG INTERFUND PMTS FOR		
				117 55307349310 PLANG INTERFUND PARTS &		
		1,000	10,557	117 55307349510 PLANG INTERFUND EQUIPMEN	10,557	10,557
				117 55307349810 PLANG INTERFUND SHOP LAB		
404	400	7,677	2,884	117 55307361100 DEV-T SALARIES AND WAGES	2,884	2,884
				117 55307361300 DEV-T OVERTIME		
31	31	587	221	117 55307362100 DEV-T SOCIAL SECURITY	221	221
22	29	623	154	117 55307362200 DEV-T RETIREMENT	154	154
2	2	293	110	117 55307362300 DEV-T LABOR AND INDUSTRI	110	110
172	50	1,929	849	117 55307362400 DEV-T MEDICAL	849	849
9				117 55307362500 DEV-T DENTAL		
				117 55307362600 DEV-T LIFE INSURANCE		
2				117 55307362700 DEV-T VISION		
3	1	46	11	117 55307362900 DEV-T UNEMPLOYMENT COMPE	11	11
				117 55307363120 DEV-T OPERATING SUPPLIES		
				117 55307364110 DEV-T PROFESSIONAL SERVI		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
		4,000	2,000	117 55307364310 DEV-T TRAVEL	2,000	2,000
514		1,500	750	117 55307364910 DEV-T MISCELLANEOUS	750	750
		750		117 55307369510 DEV-T INTERFUND EQUIPMEN		
				117 55308211100 RWMTN SALARIES AND WAGES	35,000	35,000
				117 55308211200 RWMTN PART TIME SALARIES		
				117 55308211300 RWMTN OVERTIME		
				117 55308212100 RWMTN SOCIAL SECURITY	2,800	2,800
				117 55308212200 RWMTN RETIREMENT	1,750	1,750
				117 55308212300 RWMTN LABOR AND INDUSTRI	700	700
				117 55308212400 RWMTN MEDICAL	8,050	8,050
				117 55308212900 RWMTN UNEMPLOYMENT COMPE	105	105
				117 55308214810 RWMTN REPAIRS AND MAINTEN	100,000	100,000
38,601	81,269	73,840	171,593	117 55308311100 MANGT SALARIES AND WAGES	171,593	171,593
				117 55308311190 MANGT LEAVE SALARIES		
				117 55308311300 MANGT OVERTIME		
2,649	6,219	5,649	13,127	117 55308312100 MANGT SOCIAL SECURITY	13,127	13,127
2,090	5,676	5,994	9,146	117 55308312200 MANGT RETIREMENT	9,146	9,146
75	227	203	515	117 55308312300 MANGT LABOR AND INDUSTRI	515	515
2,258	9,365	9,647	27,731	117 55308312400 MANGT MEDICAL	27,731	27,731
329				117 55308312500 MANGT DENTAL		
9				117 55308312600 MANGT LIFE INSURANCE		
58				117 55308312700 MANGT VISION		
253	180	180	353	117 55308312900 MANGT UNEMPLOYMENT COMPE	353	353
				117 55308313120 MANGT OPERATING SUPPLIES		
				117 55308314110 MANGT PROFESSIONAL SERVI		
				117 55308314230 MANGT COMMUNICATIONS		
				117 55308314310 MANGT TRAVEL		
				117 55308314361 MANGT MEALS		
				117 55308314410 MANGT ADVERTISING		
				117 55308314510 MANGT RENTALS		
				117 55308314810 MANGT REPAIRS AND MAINTEN		
				117 55308314910 MANGT MISCELLANEOUS		
				117 55308316411 MANGT EQUIPMENT > \$5000		
		6,904	5,660	117 55308319510 MANGT INTERFUND EQUIPMEN	5,660	5,660
101,116	128,278	258,618	499,635	117 55308321100 UNENG SALARIES AND WAGES	499,635	499,635
44,982	56,314			117 55308321190 UNENG LEAVE SALARIES		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
		1,366		117 55308321200 UNENG PART TIME SALARIES		
250	873			117 55308321300 UNENG OVERTIME		
11,018	14,338	19,889	38,222	117 55308322100 UNENG SOCIAL SECURITY	38,222	38,222
7,986	12,322	20,997	26,631	117 55308322200 UNENG RETIREMENT	26,631	26,631
1,111	1,923	5,436	15,209	117 55308322300 UNENG LABOR AND INDUSTRI	15,209	15,209
29,056	36,210	59,168	133,988	117 55308322400 UNENG MEDICAL	128,046	128,046
2,523				117 55308322500 UNENG DENTAL		
63				117 55308322600 UNENG LIFE INSURANCE		
443				117 55308322700 UNENG VISION		
812	710	1,396	1,705	117 55308322900 UNENG UNEMPLOYMENT COMPE	1,705	1,705
3,123	3,568	18,000	18,000	117 55308323120 UNENG OPERATING SUPPLIES	18,000	18,000
1,759	3,840	8,000	8,000	117 55308323510 UNENG SMALL TOOLS & MINO	8,000	8,000
3,353	14,037	15,000	15,000	117 55308324110 UNENG PROFESSIONAL SERVI		
				117 55308324129 UNENG ENGINEERING CONSUL		
3,453	4,510	8,000	8,000	117 55308324230 UNENG COMMUNICATIONS	8,000	8,000
48	725	100	100	117 55308324310 UNENG TRAVEL	100	100
		50	50	117 55308324361 UNENG MEALS	50	50
6,249	10,518	2,000	2,000	117 55308324410 UNENG ADVERTISING	2,000	2,000
		500	500	117 55308324510 UNENG RENTALS	500	500
1,361	545	1,500	1,500	117 55308324810 UNENG REPAIRS AND MAINTEN	1,500	1,500
2,338	19,508	2,000	2,000	117 55308324910 UNENG MISCELLANEOUS	2,000	2,000
75	47			117 55308325300 UNENG EXTERNAL TAXES AND		
				117 55308325400 UNENG INTERFUND TAXES/OP		
				117 55308326110 UNENG LAND ACQUISITIONS		
				117 55308326411 UNENG EQUIPMENT > \$5000		
				117 55308329110 UNENG INTERFUND PMTS FOR		
				117 55308329310 UNENG INTERFUND PARTS &		
731	8,932		29,567	117 55308329510 UNENG INTERFUND EQUIPMEN	29,567	29,567
				117 55308329810 UNENG INTERFUND SHOP LAB		
				117 55308329920 UNENG OTHER INTERFUND SV		
226,753	249,522	215,511		117 55308341100 PLANG SALARIES AND WAGES		
44,030	51,139			117 55308341190 PLANG LEAVE SALARIES		
		38,038		117 55308341200 PLANG PART TIME SALARIES		
15,044	14,279	28,943		117 55308341300 PLANG OVERTIME		
21,589	23,982	19,396		117 55308342100 PLANG SOCIAL SECURITY		
16,124	21,774	17,495		117 55308342200 PLANG RETIREMENT		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
1,668	2,363	7,843		117 55308342300 PLANG LABOR AND INDUSTRI		
44,821	64,900	48,878		117 55308342400 PLANG MEDICAL		
5,183	61			117 55308342500 PLANG DENTAL		
106	2			117 55308342600 PLANG LIFE INSURANCE		
30	28			117 55308342620 PLANG DISABILITY INSURAN		
911	11			117 55308342700 PLANG VISION		
1,426	1,135	1,122		117 55308342900 PLANG UNEMPLOYMENT COMPE		
2,507	3,780	4,000		117 55308343120 PLANG OPERATING SUPPLIES		
434	65,227	8,000		117 55308343510 PLANG SMALL TOOLS & MINO		
1,996	2,323	10,000		117 55308344110 PLANG PROFESSIONAL SERVI		
				117 55308344129 PLANG ENGINEERING CONSUL		
2,528	3,242	3,500		117 55308344230 PLANG COMMUNICATIONS		
3,495	1,870	200		117 55308344310 PLANG TRAVEL		
4	46	175		117 55308344361 PLANG MEALS		
5,439	5,207	4,500		117 55308344410 PLANG ADVERTISING		
565	35	500		117 55308344510 PLANG RENTALS		
244	515	1,500		117 55308344810 PLANG REPAIRS AND MAINTEN		
1,812	598	1,500		117 55308344910 PLANG MISCELLANEOUS		
23,943	24,320	30,000		117 55308345100 PLANG INTERGOVT PROFESSI		
				117 55308345500 PLANG TRANSFER OUT		
9,169		25,000		117 55308346411 PLANG EQUIPMENT > \$5000		
				117 55308349110 PLANG INTERFUND PMTS FOR		
				117 55308349310 PLANG INTERFUND PARTS &		
40,170	53,737	27,160		117 55308349510 PLANG INTERFUND EQUIPMEN		
				117 55308349520 PLANG OTHER OPERATING RE		
				117 55308349810 PLANG INTERFUND SHOP LAB		
17,604	19,990	67,654	22,103	117 55308361100 ENG-T SALARIES AND WAGES	22,103	22,103
				117 55308361190 ENG-T LEAVE SALARIES		
		2,002		117 55308361200 ENG-T PART TIME SALARIES		
3,330	1,412			117 55308361300 ENG-T OVERTIME		
1,570	1,641	5,329	1,691	117 55308362100 ENG-T SOCIAL SECURITY	1,691	1,691
1,110	1,696	5,493	1,178	117 55308362200 ENG-T RETIREMENT	1,178	1,178
360	229	1,586	447	117 55308362300 ENG-T LABOR AND INDUSTRI	447	447
3,891	3,833	14,792	5,377	117 55308362400 ENG-T MEDICAL	5,094	5,094
431				117 55308362500 ENG-T DENTAL		
11				117 55308362600 ENG-T LIFE INSURANCE		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
72				117 55308362700 ENG-T VISION		
131	24	418	68	117 55308362900 ENG-T UNEMPLOYMENT COMPE	68	68
24				117 55308363120 ENG-T OPERATING SUPPLIES		
				117 55308364110 ENG-T PROFESSIONAL SERVI		
2,710	8,117	31,702	10,000	117 55308364310 ENG-T TRAVEL	10,000	10,000
			200	117 55308364361 ENG-T MEALS	200	200
6,383	6,119	16,100	5,000	117 55308364910 ENG-T MISCELLANEOUS	5,000	5,000
430		1,000		117 55308369510 ENG-T INTERFUND EQUIPMEN		
952	119	422,572	426,450	117 55308511100 CNENG SALARIES AND WAGES	391,450	391,450
				117 55308511190 CNENG LEAVE SALARIES		
		2,732		117 55308511200 CNENG PART TIME SALARIES		
				117 55308511300 CNENG OVERTIME		
72	9	32,536	32,623	117 55308512100 CNENG SOCIAL SECURITY	29,823	29,823
54	7	34,308	22,730	117 55308512200 CNENG RETIREMENT	20,980	20,980
10	1	10,333	9,226	117 55308512300 CNENG LABOR AND INDUSTRI	8,526	8,526
140	24	94,283	106,540	117 55308512400 CNENG MEDICAL	91,416	91,416
16				117 55308512500 CNENG DENTAL		
				117 55308512600 CNENG LIFE INSURANCE		
3				117 55308512700 CNENG VISION		
5	1	2,285	1,355	117 55308512900 CNENG UNEMPLOYMENT COMPE	1,250	1,250
				117 55308513120 CNENG OPERATING SUPPLIES		
				117 55308513510 CNENG SMALL TOOLS & MINO		
		1,712,000	2,562,500	117 55308514110 CNENG PROFESSIONAL SERVI		
				117 55308514129 CNENG ENGINEERING CONSUL		
				117 55308514230 CNENG COMMUNICATIONS		
				117 55308514310 CNENG TRAVEL		
				117 55308514361 CNENG MEALS		
				117 55308514410 CNENG ADVERTISING		
				117 55308514510 CNENG RENTALS		
				117 55308514700 CNENG UTILITIES		
			85,000	117 55308514810 CNENG REPAIRS AND MAINTEN		
	16,051			117 55308514910 CNENG MISCELLANEOUS		
				117 55308515100 CNENG INTERGOVT PROFESSI		
				117 55308515300 CNENG EXTERNAL TAXES AND		
				117 55308515500 CNENG TRANSFER OUT		
				117 55308516310 CNENG OTHER IMPROVEMENTS		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55308516411 CNENG EQUIPMENT > \$5000		
				117 55308519110 CNENG INTERFUND PMTS FOR		
				117 55308519310 CNENG INTERFUND PARTS &		
		21,309		117 55308519510 CNENG INTERFUND EQUIPMEN		
				117 55308519810 CNENG INTERFUND SHOP LAB		
				117 55308519920 CNENG OTHER INTERFUND SV		
	66,718		39,173	117 55308521100 RTWAY SALARIES AND WAGES	39,173	39,173
	342			117 55308521200 RTWAY PART TIME SALARIES		
				117 55308521300 RTWAY OVERTIME		
	5,130	2,997		117 55308522100 RTWAY SOCIAL SECURITY	2,997	2,997
	5,416	2,088		117 55308522200 RTWAY RETIREMENT	2,088	2,088
	1,611	647		117 55308522300 RTWAY LABOR AND INDUSTRI	647	647
	14,792	9,338		117 55308522400 RTWAY MEDICAL	8,489	8,489
				117 55308522500 RTWAY DENTAL		
				117 55308522600 RTWAY LIFE INSURANCE		
				117 55308522700 RTWAY VISION		
	402		119	117 55308522900 RTWAY UNEMPLOYMENT COMPE	119	119
				117 55308523120 RTWAY OPERATING SUPPLIES		
			39,500	117 55308524110 RTWAY PROFESSIONAL SERVI	39,500	39,500
				117 55308524129 RTWAY ENGINEERING CONSUL		
				117 55308524230 RTWAY COMMUNICATIONS		
				117 55308524510 RTWAY RENTALS		
				117 55308524810 RTWAY REPAIRS AND MAINTEN		
				117 55308524910 RTWAY MISCELLANEOUS		
				117 55308525400 RTWAY INTERFUND TAXES/OP		
			140,000	117 55308526110 RTWAY LAND ACQUISITIONS	425,000	425,000
				117 55308526310 RTWAY OTHER IMPROVEMENTS		
				117 55308529310 RTWAY INTERFUND PARTS &		
				117 55308529510 RTWAY INTERFUND EQUIPMEN		
				117 55308529920 RTWAY OTHER INTERFUND SV		
2,703		233,539	25,641	117 55308531100 RD CON SALARIES AND WAGES	52,504	52,504
		75,906		117 55308531200 RD CON PART TIME SALARIES		
43				117 55308531300 RD CON OVERTIME		
207		21,760	1,962	117 55308532100 RD CON SOCIAL SECURITY	1,962	1,962
158		16,932	1,367	117 55308532200 RD CON RETIREMENT	1,367	1,367
90		13,898	413	117 55308532300 RD CON LABOR AND INDUSTRI	413	413

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
528		47,849	5,546	117 55308532400 RDCON MEDICAL	5,546	5,546
45				117 55308532500 RDCON DENTAL		
1				117 55308532600 RDCON LIFE INSURANCE		
8				117 55308532700 RDCON VISION		
8		1,452	77	117 55308532900 RDCON UNEMPLOYMENT COMPE	77	77
130	9,604	25,000	25,000	117 55308533120 RDCON OPERATING SUPPLIES	25,000	25,000
				117 55308533510 RDCON SMALL TOOLS & MINO		
	11,161			117 55308534110 RDCON PROFESSIONAL SERVI	4,527,883	4,527,883
				117 55308534129 RDCON ENGINEERING CONSUL		
				117 55308534230 RDCON COMMUNICATIONS		
				117 55308534310 RDCON TRAVEL		
				117 55308534410 RDCON ADVERTISING		
				117 55308534510 RDCON RENTALS		
				117 55308534700 RDCON UTILITIES		
		150,000		117 55308534810 RDCON REPAIRS AND MAINTEN	76,500	76,500
				117 55308535100 RDCON INTERGOVT PROFESSI		
				117 55308535300 RDCON EXTERNAL TAXES AND		
		1,000,000		117 55308536110 RDCON LAND ACQUISITIONS		
			700,000	117 55308536210 RDCON BUILDINGS AND STRU	750,000	750,000
		5,478,500	5,695,086	117 55308536310 RDCON OTHER IMPROVEMENTS	4,840,056	4,840,056
				117 55308536411 RDCON EQUIPMENT > \$5000		
1,367				117 55308539310 RDCON INTERFUND PARTS &		
1,957		46,308	25,000	117 55308539510 RDCON INTERFUND EQUIPMEN	25,000	25,000
				117 55308539810 RDCON INTERFUND SHOP LAB		
				117 55308539920 RDCON OTHER INTERFUND SV		
				117 55308541100 CNSTM SALARIES AND WAGES		
				117 55308541300 CNSTM OVERTIME		
				117 55308542100 CNSTM SOCIAL SECURITY		
				117 55308542200 CNSTM RETIREMENT		
				117 55308542300 CNSTM LABOR AND INDUSTRI		
				117 55308542400 CNSTM MEDICAL		
				117 55308542500 CNSTM DENTAL		
				117 55308542600 CNSTM LIFE INSURANCE		
				117 55308542700 CNSTM VISION		
				117 55308542900 CNSTM UNEMPLOYMENT COMPE		
				117 55308543120 CNSTM OPERATING SUPPLIES		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55308544110 CNSTM PROFESSIONAL SERVI		
				117 55308544310 CNSTM TRAVEL		
				117 55308544410 CNSTM ADVERTISING		
				117 55308544510 CNSTM RENTALS		
				117 55308544810 CNSTM REPAIRS AND MAINTENANCE		
				117 55308546310 CNSTM OTHER IMPROVEMENTS		
				117 55308549310 CNSTM INTERFUND PARTS &		
				117 55308549510 CNSTM INTERFUND EQUIPMENT		
				117 55308549810 CNSTM INTERFUND SHOP LAB		
				117 55308551100 CNSTR SALARIES AND WAGES		
				117 55308551190 CNSTR LEAVE SALARIES		
				117 55308551300 CNSTR OVERTIME		
				117 55308552100 CNSTR SOCIAL SECURITY		
				117 55308552200 CNSTR RETIREMENT		
				117 55308552300 CNSTR LABOR AND INDUSTRIAL		
				117 55308552400 CNSTR MEDICAL		
				117 55308552500 CNSTR DENTAL		
				117 55308552600 CNSTR LIFE INSURANCE		
				117 55308552700 CNSTR VISION		
				117 55308552900 CNSTR UNEMPLOYMENT COMPENSATION		
				117 55308553120 CNSTR OPERATING SUPPLIES		
				117 55308554110 CNSTR PROFESSIONAL SERVICES		
				117 55308554410 CNSTR ADVERTISING		
				117 55308554510 CNSTR RENTALS		
				117 55308554700 CNSTR UTILITIES		
				117 55308559310 CNSTR INTERFUND PARTS &		
				117 55308559510 CNSTR INTERFUND EQUIPMENT		
253	446			117 55308561100 CNTRA SALARIES AND WAGES		
				117 55308561190 CNTRA LEAVE SALARIES		
				117 55308561300 CNTRA OVERTIME		
19	31			117 55308562100 CNTRA SOCIAL SECURITY		
16	22			117 55308562200 CNTRA RETIREMENT		
1	16			117 55308562300 CNTRA LABOR AND INDUSTRIAL		
21	77			117 55308562400 CNTRA MEDICAL		
4				117 55308562500 CNTRA DENTAL		
				117 55308562600 CNTRA LIFE INSURANCE		



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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
1				117 55308562700 CNTRA VISION		
	2			117 55308562900 CNTRA UNEMPLOYMENT COMPE		
				117 55308563120 CNTRA OPERATING SUPPLIES		
				117 55308564110 CNTRA PROFESSIONAL SERVI		
				117 55308564410 CNTRA ADVERTISING		
				117 55308564510 CNTRA RENTALS		
				117 55308564810 CNTRA REPAIRS AND MAINTEN		
				117 55308569310 CNTRA INTERFUND PARTS &		
75				117 55308569510 CNTRA INTERFUND EQUIPMEN		
				117 55308571100 CNDEV SALARIES AND WAGES		
				117 55308571300 CNDEV OVERTIME		
				117 55308572100 CNDEV SOCIAL SECURITY		
				117 55308572200 CNDEV RETIREMENT		
				117 55308572300 CNDEV LABOR AND INDUSTRI		
				117 55308572400 CNDEV MEDICAL		
				117 55308572500 CNDEV DENTAL		
				117 55308572600 CNDEV LIFE INSURANCE		
				117 55308572700 CNDEV VISION		
				117 55308572900 CNDEV UNEMPLOYMENT COMPE		
				117 55308573120 CNDEV OPERATING SUPPLIES		
				117 55308574110 CNDEV PROFESSIONAL SERVI		
				117 55308574410 CNDEV ADVERTISING		
				117 55308574510 CNDEV RENTALS		
				117 55308574700 CNDEV UTILITIES		
				117 55308579310 CNDEV INTERFUND PARTS &		
				117 55308579510 CNDEV INTERFUND EQUIPMEN		
56				117 55308591100 CNADM SALARIES AND WAGES		
				117 55308591190 CNADM LEAVE SALARIES		
				117 55308591300 CNADM OVERTIME		
4				117 55308592100 CNADM SOCIAL SECURITY		
3				117 55308592200 CNADM RETIREMENT		
				117 55308592300 CNADM LABOR AND INDUSTRI		
7				117 55308592400 CNADM MEDICAL		
1				117 55308592500 CNADM DENTAL		
				117 55308592600 CNADM LIFE INSURANCE		
				117 55308592700 CNADM VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55308592900 CNADM UNEMPLOYMENT COMPE		
				117 55308593120 CNADM OPERATING SUPPLIES		
				117 55308593510 CNADM SMALL TOOLS & MINO		
				117 55308594110 CNADM PROFESSIONAL SERVI		
				117 55308594230 CNADM COMMUNICATIONS		
				117 55308594310 CNADM TRAVEL		
				117 55308594410 CNADM ADVERTISING		
				117 55308594510 CNADM RENTALS		
				117 55308594810 CNADM REPAIRS AND MAINTEN		
				117 55308594910 CNADM MISCELLANEOUS		
				117 55308595300 CNADM EXTERNAL TAXES AND		
				117 55308596410		
				117 55308596411 CNADM EQUIPMENT > \$5000		
				117 55308599110 CNADM INTERFUND PMTS FOR		
				117 55308599310 CNADM INTERFUND PARTS &		
				117 55308599510 CNADM INTERFUND EQUIPMEN		
6,469	5,279	19,931		117 55308971100 REIMB SALARIES AND WAGES		
				117 55308971190 REIMB LEAVE SALARIES		
		342		117 55308971200 REIMB PART TIME SALARIES		
120	136			117 55308971300 REIMB OVERTIME		
459	414	1,551		117 55308972100 REIMB SOCIAL SECURITY		
212	230	1,618		117 55308972200 REIMB RETIREMENT		
183	174	120		117 55308972300 REIMB LABOR AND INDUSTRI		
1,213	702	3,859		117 55308972400 REIMB MEDICAL		
147				117 55308972500 REIMB DENTAL		
2				117 55308972600 REIMB LIFE INSURANCE		
26				117 55308972700 REIMB VISION		
49	30	122		117 55308972900 REIMB UNEMPLOYMENT COMPE		
904	651			117 55308973120 REIMB OPERATING SUPPLIES		
				117 55308973510 REIMB SMALL TOOLS & MINO		
35				117 55308974110 REIMB PROFESSIONAL SERVI		
				117 55308974115 REIMB PROF SVCS / ROADS		
				117 55308974129 REIMB ENGINEERING CONSUL		
				117 55308974230 REIMB COMMUNICATIONS		
				117 55308974310 REIMB TRAVEL		
				117 55308974361 REIMB MEALS		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55308974410 REIMB ADVERTISING		
				117 55308974510 REIMB RENTALS		
				117 55308974700 REIMB UTILITIES		
				117 55308974810 REIMB REPAIRS AND MAINTENANCE		
				117 55308974910 REIMB MISCELLANEOUS		
				117 55308975100 REIMB INTERGOVT PROFESSIONALS		
				117 55308976110		
				117 55308976310		
				117 55308976411		
				117 55308979310 REIMB INTERFUND PARTS &		
239				117 55308979510 REIMB INTERFUND EQUIPMENT		
263				117 55308979810 REIMB INTERFUND SHOP LAB		
				117 55308979920 REIMB OTHER INTERFUND SV		
31,977	3,101		56,667	117 55309231100 ROADW SALARIES AND WAGES	56,667	56,667
926	351			117 55309231300 ROADW OVERTIME		
				117 55309231350 ROADW DECLARED EMERGENCY		
2,477	271		26,667	117 55309232100 ROADW SOCIAL SECURITY	26,667	26,667
1,863	275			117 55309232200 ROADW RETIREMENT		
1,237	94			117 55309232300 ROADW LABOR AND INDUSTRIAL		
11,656	634			117 55309232400 ROADW MEDICAL		
1,310				117 55309232500 ROADW DENTAL		
35				117 55309232600 ROADW LIFE INSURANCE		
230				117 55309232700 ROADW VISION		
197	5			117 55309232900 ROADW UNEMPLOYMENT COMPENSATION		
31,473	1,651		83,333	117 55309233120 ROADW OPERATING SUPPLIES	83,333	83,333
				117 55309233510 ROADW SMALL TOOLS & MINOR		
				117 55309234230 ROADW COMMUNICATIONS		
				117 55309234310 ROADW TRAVEL		
7,404	433			117 55309234510 ROADW RENTALS		
				117 55309234810 ROADW REPAIRS AND MAINTENANCE		
350				117 55309239110 ROADW INTERFUND PMTS FOR		
20,280	533			117 55309239310 ROADW INTERFUND PARTS &		
27,103	1,408		83,333	117 55309239510 ROADW INTERFUND EQUIPMENT	83,333	83,333
				117 55309239810 ROADW INTERFUND SHOP LAB		
				117 55309239920 ROADW OTHER INTERFUND SV		
28,025	39,720			117 55309241100 STORM SALARIES AND WAGES		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
1,455	3,172			117 55309241300 STORM OVERTIME		
2,258	3,275			117 55309242100 STORM SOCIAL SECURITY		
1,784	2,687			117 55309242200 STORM RETIREMENT		
505	613			117 55309242300 STORM LABOR AND INDUSTRI		
4,717	7,339			117 55309242400 STORM MEDICAL		
636				117 55309242500 STORM DENTAL		
12				117 55309242600 STORM LIFE INSURANCE		
112				117 55309242700 STORM VISION		
115	131			117 55309242900 STORM UNEMPLOYMENT COMPE		
6,168				117 55309243120 STORM OPERATING SUPPLIES		
4,626	696			117 55309244110 STORM PROFESSIONAL SERVI		
				117 55309244310 STORM TRAVEL		
	967			117 55309244410 STORM ADVERTISING		
2,931	457			117 55309244510 STORM RENTALS		
				117 55309244700 STORM UTILITIES		
	6,832			117 55309244810 STORM REPAIRS AND MAINTEN		
	235,872			117 55309246310 STORM OTHER IMPROVEMENTS		
1,159				117 55309249310 STORM INTERFUND PARTS &		
10,210	954			117 55309249510 STORM INTERFUND EQUIPMEN		
				117 55309249810 STORM INTERFUND SHOP LAB		
	300			117 55309249920 STORM OTHER INTERFUND SV		
3,539	27,022			117 55309251100 STRUC SALARIES AND WAGES		
429				117 55309251300 STRUC OVERTIME		
301	9,699			117 55309252100 STRUC SOCIAL SECURITY		
241	632			117 55309252200 STRUC RETIREMENT		
35	109			117 55309252300 STRUC LABOR AND INDUSTRI		
549	1,337			117 55309252400 STRUC MEDICAL		
49				117 55309252500 STRUC DENTAL		
1				117 55309252600 STRUC LIFE INSURANCE		
9				117 55309252700 STRUC VISION		
9	20			117 55309252900 STRUC UNEMPLOYMENT COMPE		
				117 55309253120 STRUC OPERATING SUPPLIES		
	35,088			117 55309254110 STRUC PROFESSIONAL SERVI		
				117 55309254230 STRUC COMMUNICATIONS		
16				117 55309254510 STRUC RENTALS		
78,902	33,327			117 55309254810 STRUC REPAIRS AND MAINTEN		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
	24,999	50,000		117 55309256310 STRUC OTHER IMPROVEMENTS		
				117 55309256411 STRUC EQUIPMENT > \$5000		
159				117 55309259310 STRUC INTERFUND PARTS &		
76	798			117 55309259510 STRUC INTERFUND EQUIPMEN		
				117 55309259810 STRUC INTERFUND SHOP LAB		
15,665	438			117 55309261100 TRAFF SALARIES AND WAGES		
1,382	1,136			117 55309261300 TRAFF OVERTIME		
1,278	120			117 55309262100 TRAFF SOCIAL SECURITY		
913	131			117 55309262200 TRAFF RETIREMENT		
671	46			117 55309262300 TRAFF LABOR AND INDUSTRI		
6,456				117 55309262400 TRAFF MEDICAL		
703				117 55309262500 TRAFF DENTAL		
18				117 55309262600 TRAFF LIFE INSURANCE		
123				117 55309262700 TRAFF VISION		
109	1			117 55309262900 TRAFF UNEMPLOYMENT COMPE		
124				117 55309263120 TRAFF OPERATING SUPPLIES		
1,507				117 55309264510 TRAFF RENTALS		
30				117 55309269310 TRAFF INTERFUND PARTS &		
11,390	244			117 55309269510 TRAFF INTERFUND EQUIPMEN		
				117 55309269810 TRAFF INTERFUND SHOP LAB		
27,008	15,739	485,000		117 55309271100 RDSID SALARIES AND WAGES		
2,635	1,284			117 55309271300 RDSID OVERTIME		
2,247	1,355			117 55309272100 RDSID SOCIAL SECURITY		
1,691	1,447			117 55309272200 RDSID RETIREMENT		
1,187	609			117 55309272300 RDSID LABOR AND INDUSTRI		
9,939	2,363			117 55309272400 RDSID MEDICAL		
869				117 55309272500 RDSID DENTAL		
24				117 55309272600 RDSID LIFE INSURANCE		
152				117 55309272700 RDSID VISION		
175	22			117 55309272900 RDSID UNEMPLOYMENT COMPE		
190	7,148	225,000		117 55309273120 RDSID OPERATING SUPPLIES		
	1,676			117 55309274110 RDSID PROFESSIONAL SERVI		
				117 55309274310 RDSID TRAVEL		
4,834	13,328			117 55309274510 RDSID RENTALS		
1,010				117 55309274700 RDSID UTILITIES		
	2,185			117 55309274810 RDSID REPAIRS AND MAINTEN		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
	1,000			117 55309274910 RDSID MISCELLANEOUS		
385	745			117 55309279310 RDSID INTERFUND PARTS &		
21,005	11,199	215,000		117 55309279510 RDSID INTERFUND EQUIPMEN		
205	1,047			117 55309279810 RDSID INTERFUND SHOP LAB		
				117 55309281100 RDANC SALARIES AND WAGES		
				117 55309282100 RDANC SOCIAL SECURITY		
				117 55309282200 RDANC RETIREMENT		
				117 55309282300 RDANC LABOR AND INDUSTRI		
				117 55309282400 RDANC MEDICAL		
				117 55309282900 RDANC UNEMPLOYMENT COMPE		
				117 55309283120 RDANC OPERATING SUPPLIES		
				117 55309284110 RDANC PROFESSIONAL SERVI		
				117 55309284310 RDANC TRAVEL		
				117 55309284510 RDANC RENTALS		
				117 55309284700 RDANC UTILITIES		
				117 55309284810 RDANC REPAIRS AND MAINTEN		
				117 55309284910 RDANC MISCELLANEOUS		
				117 55309289310 RDANC INTERFUND PARTS &		
				117 55309289510 RDANC INTERFUND EQUIPMEN		
				117 55309289810 RDANC INTERFUND SHOP LAB		
8,929	4,825			117 55309291100 ADMIN SALARIES AND WAGES		
905	446			117 55309291300 ADMIN OVERTIME		
				117 55309291350 ADMIN DECLARED EMERGENCY		
737	402			117 55309292100 ADMIN SOCIAL SECURITY		
558	399			117 55309292200 ADMIN RETIREMENT		
61	32			117 55309292300 ADMIN LABOR AND INDUSTRI		
3,669	532			117 55309292400 ADMIN MEDICAL		
600				117 55309292500 ADMIN DENTAL		
16				117 55309292600 ADMIN LIFE INSURANCE		
105				117 55309292700 ADMIN VISION		
59	11			117 55309292900 ADMIN UNEMPLOYMENT COMPE		
				117 55309293120 ADMIN OPERATING SUPPLIES		
				117 55309293510 ADMIN SMALL TOOLS & MINO		
5,118				117 55309294110 ADMIN PROFESSIONAL SERVI		
				117 55309294230 ADMIN COMMUNICATIONS		
				117 55309294310 ADMIN TRAVEL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55309294361 ADMIN MEALS		
				117 55309294410 ADMIN ADVERTISING		
6				117 55309294510 ADMIN RENTALS		
				117 55309294700 ADMIN UTILITIES		
	1,208			117 55309294810 ADMIN REPAIRS AND MAINTENANCE		
				117 55309294910 ADMIN MISCELLANEOUS		
	575			117 55309299110 ADMIN INTERFUND PMTS FOR		
				117 55309299310 ADMIN INTERFUND PARTS &		
305	334			117 55309299510 ADMIN INTERFUND EQUIPMENT		
				117 55309299810 ADMIN INTERFUND SHOP LAB		
				117 55309299920 ADMIN OTHER INTERFUND SV		
				117 55309501100		
				117 55309501300		
				117 55309502100		
				117 55309502200		
				117 55309502300		
				117 55309502400		
				117 55309502500		
				117 55309502600		
				117 55309502700		
				117 55309503120		
				117 55309504110		
				117 55309509310		
				117 55309509510		
42,060	26,553			117 55310311100 MANGT SALARIES AND WAGES		
10,675				117 55310311190 MANGT LEAVE SALARIES		
				117 55310311300 MANGT OVERTIME		
3,938	2,031			117 55310312100 MANGT SOCIAL SECURITY		
2,846	1,882			117 55310312200 MANGT RETIREMENT		
135	76			117 55310312300 MANGT LABOR AND INDUSTRIAL		
6,387	3,527			117 55310312400 MANGT MEDICAL		
520				117 55310312500 MANGT DENTAL		
13				117 55310312600 MANGT LIFE INSURANCE		
91				117 55310312700 MANGT VISION		
236	57			117 55310312900 MANGT UNEMPLOYMENT COMPENSATION		
				117 55310313120 MANGT OPERATING SUPPLIES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55310313510 MANGT SMALL TOOLS & MINO		
				117 55310314110 MANGT PROFESSIONAL SERVI		
42				117 55310314230 MANGT COMMUNICATIONS		
				117 55310314310 MANGT TRAVEL		
				117 55310314361 MANGT MEALS		
				117 55310314410 MANGT ADVERTISING		
				117 55310314510 MANGT RENTALS		
				117 55310314610 MANGT INSURANCE		
				117 55310314700 MANGT UTILITIES		
				117 55310314810 MANGT REPAIRS AND MAINTENANCE		
				117 55310314910 MANGT MISCELLANEOUS		
				117 55310315300 MANGT EXTERNAL TAXES AND		
				117 55310316411 MANGT EQUIPMENT > \$5000		
				117 55310319110 MANGT INTERFUND PMTS FOR		
				117 55310319310 MANGT INTERFUND PARTS &		
6,152	3,840			117 55310319510 MANGT INTERFUND EQUIPMENT		
94,213	79,757			117 55310321100 UNENG SALARIES AND WAGES		
65,528	76,402			117 55310321190 UNENG LEAVE SALARIES		
339	1,405			117 55310321300 UNENG OVERTIME		
12,159	12,031			117 55310322100 UNENG SOCIAL SECURITY		
8,685	9,272			117 55310322200 UNENG RETIREMENT		
946	1,384			117 55310322300 UNENG LABOR AND INDUSTRIAL		
24,048	32,972			117 55310322400 UNENG MEDICAL		
3,068				117 55310322500 UNENG DENTAL		
72				117 55310322600 UNENG LIFE INSURANCE		
539				117 55310322700 UNENG VISION		
824	454			117 55310322900 UNENG UNEMPLOYMENT COMPENSATION		
762	916			117 55310323120 UNENG OPERATING SUPPLIES		
3,619	319			117 55310323510 UNENG SMALL TOOLS & MINOR		
3,556	9,606			117 55310324110 UNENG PROFESSIONAL SERVICES		
				117 55310324129 UNENG ENGINEERING CONSULTING		
3,665	6,092			117 55310324230 UNENG COMMUNICATIONS		
	62			117 55310324310 UNENG TRAVEL		
				117 55310324360 UNENG MILEAGE/FARES		
				117 55310324361 UNENG MEALS		
2,182				117 55310324410 UNENG ADVERTISING		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55310324510 UNENG RENTALS		
				117 55310324810 UNENG REPAIRS AND MAINTENANCE		
295				117 55310324910 UNENG MISCELLANEOUS		
1,428	453			117 55310325300 UNENG EXTERNAL TAXES AND FEES		
				117 55310325400 UNENG INTERFUND TAXES/OPERATIONS		
				117 55310325500 UNENG TRANSFER OUT		
				117 55310326110 UNENG LAND ACQUISITIONS		
				117 55310326411 UNENG EQUIPMENT > \$5000		
				117 55310329310 UNENG INTERFUND PARTS & SUPPLIES		
8,941	14,601			117 55310329510 UNENG INTERFUND EQUIPMENT		
				117 55310329810 UNENG INTERFUND SHOP LABOR		
				117 55310329920 UNENG OTHER INTERFUND SERVICES		
8,701	17,740			117 55310361100 TRAIN SALARIES AND WAGES		
503	279			117 55310361300 TRAIN OVERTIME		
686	1,377			117 55310362100 TRAIN SOCIAL SECURITY		
512	1,482			117 55310362200 TRAIN RETIREMENT		
88	183			117 55310362300 TRAIN LABOR AND INDUSTRIAL RELATIONS		
1,752	2,886			117 55310362400 TRAIN MEDICAL		
183				117 55310362500 TRAIN DENTAL		
4				117 55310362600 TRAIN LIFE INSURANCE		
29				117 55310362700 TRAIN VISION		
57	7			117 55310362900 TRAIN UNEMPLOYMENT COMPENSATION		
240				117 55310363120 TRAIN OPERATING SUPPLIES		
				117 55310364110 TRAIN PROFESSIONAL SERVICES		
2,153	3,751			117 55310364310 TRAIN TRAVEL		
				117 55310364361 TRAIN MEALS		
3,793	4,148			117 55310364910 TRAIN MISCELLANEOUS		
				117 55310369510 TRAIN INTERFUND EQUIPMENT		
175,545	213,959			117 55310511100 CNENG SALARIES AND WAGES		
				117 55310511190 CNENG LEAVE SALARIES		
16,458	2,083			117 55310511300 CNENG OVERTIME		
14,570	15,891			117 55310512100 CNENG SOCIAL SECURITY		
7,688	14,417			117 55310512200 CNENG RETIREMENT		
3,344	2,098			117 55310512300 CNENG LABOR AND INDUSTRIAL RELATIONS		
22,648	41,435			117 55310512400 CNENG MEDICAL		
2,407				117 55310512500 CNENG DENTAL		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
58				117 55310512600 CNENG LIFE INSURANCE		
423				117 55310512700 CNENG VISION		
1,113	797			117 55310512900 CNENG UNEMPLOYMENT COMPE		
1,341	1,202			117 55310513120 CNENG OPERATING SUPPLIES		
				117 55310513510 CNENG SMALL TOOLS & MINO		
384,157	466,968			117 55310514110 CNENG PROFESSIONAL SERVI		
				117 55310514115 CNENG PROF SVCS / ROADS		
				117 55310514129 CNENG ENGINEERING CONSUL		
488	233			117 55310514230 CNENG COMMUNICATIONS		
	51			117 55310514310 CNENG TRAVEL		
30	19			117 55310514361 CNENG MEALS		
2,810	2,267			117 55310514410 CNENG ADVERTISING		
				117 55310514510 CNENG RENTALS		
				117 55310514700 CNENG UTILITIES		
51,232	724			117 55310514810 CNENG REPAIRS AND MAINTEN		
1,908				117 55310514910 CNENG MISCELLANEOUS		
	1,488			117 55310515100 CNENG INTERGOVT PROFESSI		
				117 55310515300 CNENG EXTERNAL TAXES AND		
				117 55310516110 CNENG LAND ACQUISITIONS		
	94,681			117 55310516310 CNENG OTHER IMPROVEMENTS		
				117 55310516411 CNENG EQUIPMENT > \$5000		
				117 55310519110 CNENG INTERFUND PMTS FOR		
				117 55310519310 CNENG INTERFUND PARTS &		
11,401	34,407			117 55310519510 CNENG INTERFUND EQUIPMEN		
				117 55310519810 CNENG INTERFUND SHOP LAB		
	300			117 55310519920 CNENG OTHER INTERFUND SV		
4,198	6,498			117 55310521100 RTWAY SALARIES AND WAGES		
296	80			117 55310521300 RTWAY OVERTIME		
338	504			117 55310522100 RTWAY SOCIAL SECURITY		
267	460			117 55310522200 RTWAY RETIREMENT		
118	30			117 55310522300 RTWAY LABOR AND INDUSTRI		
838	1,310			117 55310522400 RTWAY MEDICAL		
92				117 55310522500 RTWAY DENTAL		
2				117 55310522600 RTWAY LIFE INSURANCE		
16				117 55310522700 RTWAY VISION		
12	23			117 55310522900 RTWAY UNEMPLOYMENT COMPE		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
4,906				117 55310523120 RTWAY OPERATING SUPPLIES		
				117 55310523510 RTWAY SMALL TOOLS & MINO		
7,610	33,712			117 55310524110 RTWAY PROFESSIONAL SERVI		
				117 55310524115 RTWAY PROF SVCS / ROADS		
				117 55310524129 RTWAY ENGINEERING CONSUL		
				117 55310524230 RTWAY COMMUNICATIONS		
				117 55310524410 RTWAY ADVERTISING		
267				117 55310524510 RTWAY RENTALS		
				117 55310524810 RTWAY REPAIRS AND MAINTEN		
10				117 55310524910 RTWAY MISCELLANEOUS		
	16,788			117 55310524997 RTWAY RELOCATION FEES		
	3,341			117 55310525100 RTWAY INTERGOVT PROFESSI		
	272			117 55310525400 RTWAY INTERFUND TAXES/OP		
7,939	323,180			117 55310526110 RTWAY LAND ACQUISITIONS		
2,536				117 55310526310 RTWAY OTHER IMPROVEMENTS		
				117 55310526411 RTWAY EQUIPMENT > \$5000		
				117 55310529310 RTWAY INTERFUND PARTS &		
2,786				117 55310529510 RTWAY INTERFUND EQUIPMEN		
				117 55310529810 RTWAY INTERFUND SHOP LAB		
				117 55310529920 RTWAY OTHER INTERFUND SV		
3,976	8,197			117 55310531100 RDCON SALARIES AND WAGES		
	62			117 55310531300 RDCON OVERTIME		
301	629			117 55310532100 RDCON SOCIAL SECURITY		
238	607			117 55310532200 RDCON RETIREMENT		
110	214			117 55310532300 RDCON LABOR AND INDUSTRI		
68	2,499			117 55310532400 RDCON MEDICAL		
77				117 55310532500 RDCON DENTAL		
2				117 55310532600 RDCON LIFE INSURANCE		
14				117 55310532700 RDCON VISION		
8	15			117 55310532900 RDCON UNEMPLOYMENT COMPE		
13,191	113			117 55310533120 RDCON OPERATING SUPPLIES		
				117 55310533510 RDCON SMALL TOOLS & MINO		
	15,955			117 55310534110 RDCON PROFESSIONAL SERVI		
				117 55310534115 RDCON PROF SVCS / ROADS		
				117 55310534129 RDCON ENGINEERING CONSUL		
				117 55310534230 RDCON COMMUNICATIONS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55310534310 RDCON TRAVEL		
				117 55310534410 RDCON ADVERTISING		
383	1,339			117 55310534510 RDCON RENTALS		
381	11,494			117 55310534700 RDCON UTILITIES		
	8,319			117 55310534810 RDCON REPAIRS AND MAINTENANCE		
				117 55310534910 RDCON MISCELLANEOUS		
				117 55310535100 RDCON INTERGOVT PROFESSIONAL		
				117 55310535300 RDCON EXTERNAL TAXES AND		
	270			117 55310536110 RDCON LAND ACQUISITIONS		
2,408,264	696,711			117 55310536310 RDCON OTHER IMPROVEMENTS		
				117 55310536411 RDCON EQUIPMENT > \$5000		
	951			117 55310539310 RDCON INTERFUND PARTS &		
3,056	4,308			117 55310539510 RDCON INTERFUND EQUIPMENT		
				117 55310539810 RDCON INTERFUND SHOP LAB		
				117 55310539920 RDCON OTHER INTERFUND SV		
21,740	3,431			117 55310541100 CNSTM SALARIES AND WAGES		
1,421				117 55310541300 CNSTM OVERTIME		
1,738	265			117 55310542100 CNSTM SOCIAL SECURITY		
1,404	285			117 55310542200 CNSTM RETIREMENT		
677	128			117 55310542300 CNSTM LABOR AND INDUSTRIAL		
698	4,241			117 55310542400 CNSTM MEDICAL		
476				117 55310542500 CNSTM DENTAL		
13				117 55310542600 CNSTM LIFE INSURANCE		
84				117 55310542700 CNSTM VISION		
32	5			117 55310542900 CNSTM UNEMPLOYMENT COMPENSATION		
12,559	651			117 55310543120 CNSTM OPERATING SUPPLIES		
128				117 55310543510 CNSTM SMALL TOOLS & MINOR		
				117 55310544110 CNSTM PROFESSIONAL SERVICES		
				117 55310544115 CNSTM PROF SVCS / ROADS		
				117 55310544129 CNSTM ENGINEERING CONSULTING		
				117 55310544230 CNSTM COMMUNICATIONS		
				117 55310544410 CNSTM ADVERTISING		
11,091	1,198			117 55310544510 CNSTM RENTALS		
				117 55310544810 CNSTM REPAIRS AND MAINTENANCE		
				117 55310544910 CNSTM MISCELLANEOUS		
				117 55310546110 CNSTM LAND ACQUISITIONS		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
26,324				117 55310546310 CNSTM OTHER IMPROVEMENTS		
5,076				117 55310546411 CNSTM EQUIPMENT > \$5000		
672	187			117 55310549310 CNSTM INTERFUND PARTS &		
10,819	2,062			117 55310549510 CNSTM INTERFUND EQUIPMEN		
114				117 55310549810 CNSTM INTERFUND SHOP LAB		
	461			117 55310551100 CNSTR SALARIES AND WAGES		
				117 55310551300 CNSTR OVERTIME		
	230			117 55310552100 CNSTR SOCIAL SECURITY		
				117 55310552200 CNSTR RETIREMENT		
				117 55310552300 CNSTR LABOR AND INDUSTRI		
				117 55310552400 CNSTR MEDICAL		
				117 55310552500 CNSTR DENTAL		
				117 55310552600 CNSTR LIFE INSURANCE		
				117 55310552700 CNSTR VISION		
				117 55310552900 CNSTR UNEMPLOYMENT COMPE		
				117 55310553120 CNSTR OPERATING SUPPLIES		
				117 55310553510 CNSTR SMALL TOOLS & MINO		
				117 55310554110 CNSTR PROFESSIONAL SERVI		
				117 55310554115 CNSTR PROF SVCS / ROADS		
				117 55310554129 CNSTR ENGINEERING CONSUL		
				117 55310554230 CNSTR COMMUNICATIONS		
				117 55310554410 CNSTR ADVERTISING		
				117 55310554510 CNSTR RENTALS		
				117 55310554810 CNSTR REPAIRS AND MAINTEN		
				117 55310554910 CNSTR MISCELLANEOUS		
				117 55310556110 CNSTR LAND ACQUISITIONS		
				117 55310556310 CNSTR OTHER IMPROVEMENTS		
				117 55310559310 CNSTR INTERFUND PARTS &		
				117 55310559510 CNSTR INTERFUND EQUIPMEN		
				117 55310559810 CNSTR INTERFUND SHOP LAB		
	50			117 55310559920 CNSTR OTHER INTERFUND SV		
12,139	59			117 55310561100 CNTRA SALARIES AND WAGES		
113				117 55310561300 CNTRA OVERTIME		
927	5			117 55310562100 CNTRA SOCIAL SECURITY		
752	4			117 55310562200 CNTRA RETIREMENT		
430	3			117 55310562300 CNTRA LABOR AND INDUSTRI		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
219	2,535			117 55310562400 CNTRA MEDICAL		
269				117 55310562500 CNTRA DENTAL		
7				117 55310562600 CNTRA LIFE INSURANCE		
47				117 55310562700 CNTRA VISION		
34				117 55310562900 CNTRA UNEMPLOYMENT COMPE		
2,967	114			117 55310563120 CNTRA OPERATING SUPPLIES		
				117 55310563510 CNTRA SMALL TOOLS & MINO		
				117 55310564110 CNTRA PROFESSIONAL SERVI		
				117 55310564115 CNTRA PROF SVCS / ROADS		
				117 55310564129 CNTRA ENGINEERING CONSUL		
				117 55310564230 CNTRA COMMUNICATIONS		
				117 55310564410 CNTRA ADVERTISING		
2,662				117 55310564510 CNTRA RENTALS		
538				117 55310564700 CNTRA UTILITIES		
				117 55310564810 CNTRA REPAIRS AND MAINTEN		
745				117 55310564910 CNTRA MISCELLANEOUS		
				117 55310566110 CNTRA LAND ACQUISITIONS		
				117 55310566310 CNTRA OTHER IMPROVEMENTS		
	429			117 55310569310 CNTRA INTERFUND PARTS &		
6,132				117 55310569510 CNTRA INTERFUND EQUIPMEN		
				117 55310569810 CNTRA INTERFUND SHOP LAB		
	646			117 55310571100 CNDEV SALARIES AND WAGES		
				117 55310571300 CNDEV OVERTIME		
	48			117 55310572100 CNDEV SOCIAL SECURITY		
	38			117 55310572200 CNDEV RETIREMENT		
	28			117 55310572300 CNDEV LABOR AND INDUSTRI		
	146			117 55310572400 CNDEV MEDICAL		
				117 55310572500 CNDEV DENTAL		
				117 55310572600 CNDEV LIFE INSURANCE		
				117 55310572700 CNDEV VISION		
	4			117 55310572900 CNDEV UNEMPLOYMENT COMPE		
	264			117 55310573120 CNDEV OPERATING SUPPLIES		
				117 55310573510 CNDEV SMALL TOOLS & MINO		
				117 55310574110 CNDEV PROFESSIONAL SERVI		
				117 55310574115 CNDEV PROF SVCS / ROADS		
				117 55310574129 CNDEV ENGINEERING CONSUL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55310574230 CNDEV COMMUNICATIONS		
				117 55310574410 CNDEV ADVERTISING		
				117 55310574510 CNDEV RENTALS		
				117 55310574810 CNDEV REPAIRS AND MAINTENANCE		
				117 55310574910 CNDEV MISCELLANEOUS		
				117 55310576110 CNDEV LAND ACQUISITIONS		
				117 55310576310 CNDEV OTHER IMPROVEMENTS		
				117 55310579310 CNDEV INTERFUND PARTS &		
	428			117 55310579510 CNDEV INTERFUND EQUIPMENT		
				117 55310579810 CNDEV INTERFUND SHOP LAB		
				117 55310591100 CNADM SALARIES AND WAGES		
				117 55310591190 CNADM LEAVE SALARIES		
				117 55310591300 CNADM OVERTIME		
				117 55310592100 CNADM SOCIAL SECURITY		
				117 55310592200 CNADM RETIREMENT		
				117 55310592300 CNADM LABOR AND INDUSTRIAL		
				117 55310592400 CNADM MEDICAL		
				117 55310592500 CNADM DENTAL		
				117 55310592600 CNADM LIFE INSURANCE		
				117 55310592700 CNADM VISION		
				117 55310592900 CNADM UNEMPLOYMENT COMPENSATION		
				117 55310593120 CNADM OPERATING SUPPLIES		
				117 55310593510 CNADM SMALL TOOLS & MINOR		
				117 55310594110 CNADM PROFESSIONAL SERVICES		
				117 55310594230 CNADM COMMUNICATIONS		
				117 55310594310 CNADM TRAVEL		
				117 55310594410 CNADM ADVERTISING		
				117 55310594510 CNADM RENTALS		
				117 55310594810 CNADM REPAIRS AND MAINTENANCE		
				117 55310594910 CNADM MISCELLANEOUS		
				117 55310595300 CNADM EXTERNAL TAXES AND		
				117 55310596411 CNADM EQUIPMENT > \$5000		
				117 55310599110 CNADM INTERFUND PARTS FOR		
				117 55310599310 CNADM INTERFUND PARTS &		
				117 55310599510 CNADM INTERFUND EQUIPMENT		
34,657	70,416			117 55310971100 REIMB SALARIES AND WAGES		

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
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55310971190 REIMB LEAVE SALARIES		
571	184			117 55310971300 REIMB OVERTIME		
2,729	5,388			117 55310972100 REIMB SOCIAL SECURITY		
1,847	4,781			117 55310972200 REIMB RETIREMENT		
818	1,601			117 55310972300 REIMB LABOR AND INDUSTRI		
4,812	16,057			117 55310972400 REIMB MEDICAL		
623				117 55310972500 REIMB DENTAL		
17				117 55310972600 REIMB LIFE INSURANCE		
108				117 55310972700 REIMB VISION		
217	276			117 55310972900 REIMB UNEMPLOYMENT COMPE		
48				117 55310973120 REIMB OPERATING SUPPLIES		
				117 55310973510 REIMB SMALL TOOLS & MINO		
1,220	8,175			117 55310974110 REIMB PROFESSIONAL SERVI		
				117 55310974115 REIMB PROF SVCS / ROADS		
				117 55310974129 REIMB ENGINEERING CONSUL		
10				117 55310974230 REIMB COMMUNICATIONS		
				117 55310974310 REIMB TRAVEL		
				117 55310974361 REIMB MEALS		
				117 55310974410 REIMB ADVERTISING		
1,972				117 55310974510 REIMB RENTALS		
				117 55310974700 REIMB UTILITIES		
				117 55310974810 REIMB REPAIRS AND MAINTEN		
	18,319			117 55310974910 REIMB MISCELLANEOUS		
				117 55310975100 REIMB INTERGOVT PROFESSI		
44,717				117 55310976110 REIMB LAND ACQUISITIONS		
				117 55310976310 REIMB OTHER IMPROVEMENTS		
				117 55310976411 REIMB EQUIPMENT > \$5000		
				117 55310979110 REIMB INTERFUND PMTS FOR		
418				117 55310979310 REIMB INTERFUND PARTS &		
7,507	400			117 55310979510 REIMB INTERFUND EQUIPMEN		
	68			117 55310979810 REIMB INTERFUND SHOP LAB		
				117 55310979920 REIMB OTHER INTERFUND SV		
			34,557	117 55311321100 UNENG SALARIES AND WAGES	5,958	5,958
				117 55311321190 UNENG LEAVE SALARIES	736	736
				117 55311321200 UNENG PART TIME SALARIES		
				117 55311321300 UNENG OVERTIME		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
			2,644	117 55311322100 UNENG SOCIAL SECURITY	512	512
			1,842	117 55311322200 UNENG RETIREMENT	335	335
			1,105	117 55311322300 UNENG LABOR AND INDUSTRI	108	108
			8,489	117 55311322400 UNENG MEDICAL	1,415	1,415
			108	117 55311322900 UNENG UNEMPLOYMENT COMPE	41	41
			5,000	117 55311323120 UNENG OPERATING SUPPLIES	5,000	5,000
			296,145	117 55311341100 PLANG SALARIES AND WAGES	328,387	328,387
				117 55311341190 PLANG LEAVE SALARIES	40,587	40,587
			40,040	117 55311341200 PLANG PART TIME SALARIES		
			30,000	117 55311341300 PLANG OVERTIME		
			28,013	117 55311342100 PLANG SOCIAL SECURITY	28,229	28,229
			17,384	117 55311342200 PLANG RETIREMENT	17,745	17,745
			8,250	117 55311342300 PLANG LABOR AND INDUSTRI	9,223	9,223
			73,007	117 55311342400 PLANG MEDICAL	81,781	81,781
			1,109	117 55311342900 PLANG UNEMPLOYMENT COMPE	1,098	1,098
			5,000	117 55311343120 PLANG OPERATING SUPPLIES	5,000	5,000
			8,000	117 55311343510 PLANG SMALL TOOLS & MINO	8,000	8,000
			71,000	117 55311344110 PLANG PROFESSIONAL SERVI	71,000	71,000
			4,000	117 55311344230 PLANG COMMUNICATIONS	4,000	4,000
			200	117 55311344310 PLANG TRAVEL	200	200
			500	117 55311344361 PLANG MEALS	500	500
			9,000	117 55311344410 PLANG ADVERTISING	9,000	9,000
			500	117 55311344910 PLANG MISCELLANEOUS	500	500
			24,860	117 55311345100 PLANG INTERGOVT PROFESSI	24,860	24,860
				117 55311346411 PLANG EQUIPMENT > \$5000		
			24,247	117 55311349510 PLANG INTERFUND EQUIPMEN	24,247	24,247
			6,892	117 55311361100 TRAIN SALARIES AND WAGES	6,846	6,846
				117 55311361190 TRAIN LEAVE SALARIES	846	846
				117 55311361200 TRAIN PART TIME SALARIES		
				117 55311361300 TRAIN OVERTIME		
			527	117 55311362100 TRAIN SOCIAL SECURITY	588	588
			367	117 55311362200 TRAIN RETIREMENT	367	367
			158	117 55311362300 TRAIN LABOR AND INDUSTRI	195	195
			1,698	117 55311362400 TRAIN MEDICAL	1,698	1,698
			22	117 55311362900 TRAIN UNEMPLOYMENT COMPE	61	61
				117 55311363120 TRAIN OPERATING SUPPLIES		

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				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				117 55311363510 TRAIN SMALL TOOLS & MINO		
				117 55311364110 TRAIN PROFESSIONAL SERVI		
			2,000	117 55311364310 TRAIN TRAVEL		
			200	117 55311364361 TRAIN MEALS		
			1,000	117 55311364910 TRAIN MISCELLANEOUS		
			6,990	117 55311971100 REIMB SALARIES AND WAGES	5,282	5,282
				117 55311971190 REIMB LEAVE SALARIES	653	653
				117 55311971200 REIMB PART TIME SALARIES		
				117 55311971300 REIMB OVERTIME		
			535	117 55311972100 REIMB SOCIAL SECURITY	454	454
			373	117 55311972200 REIMB RETIREMENT	167	167
			221	117 55311972300 REIMB LABOR AND INDUSTRI	258	258
			1,698	117 55311972400 REIMB MEDICAL	990	990
			22	117 55311972900 REIMB UNEMPLOYMENT COMPE	61	61
				117 55311973120 REIMB OPERATING SUPPLIES		
				117 55311973510 REIMB SMALL TOOLS & MINO		
				117 55311974110 REIMB PROFESSIONAL SERVI		
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18,755,102	19,338,470	31,288,790	29,669,999	Dpt 0053 COUNTY ROADS	31,033,177	31,033,177
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18,755,102	19,338,470	31,288,790	29,669,999	Fnd 117 COUNTY ROADS	31,033,177	31,033,177

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
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
112,477	121,819	105,705	107,481	118 554011100 ADMIN SALARIES AND WAGES	114,981	114,981
2,699	455	430	257	118 554011200 ADMIN PART TIME SALARIES	257	257
				118 554011300 ADMIN OVERTIME		
8,552	9,313	8,119	8,242	118 554012100 ADMIN SOCIAL SECURITY	9,637	9,637
6,520	8,829	8,582	5,729	118 554012200 ADMIN RETIREMENT	5,729	5,729
456	576	718	465	118 554012300 ADMIN LABOR AND INDUSTRI	465	465
13,362	23,542	22,051	24,831	118 554012400 ADMIN MEDICAL	24,831	24,831
1,248				118 554012500 ADMIN DENTAL		
51				118 554012600 ADMIN LIFE INSURANCE		
341				118 554012700 ADMIN VISION		
544	407	358	321	118 554012900 ADMIN UNEMPLOYMENT COMPE	321	321
694	3,540	700	700	118 554013110 ADMIN OFFICE SUPPLIES	700	700
6		100	100	118 554013120 ADMIN OPERATING SUPPLIES	100	100
		100	100	118 554013510 ADMIN SMALL TOOLS & MINO	100	100
11,400	11,400	11,400		118 554014110 ADMIN PROFESSIONAL SERVI		
				118 554014210 ADMIN TELEPHONE		
				118 554014220 ADMIN POSTAGE		
896	1,326	1,755	1,760	118 554014310 ADMIN TRAVEL	1,760	1,760
				118 554014410 ADMIN ADVERTISING		
81				118 554014810 ADMIN REPAIRS AND MAINTEN		
				118 554014910 ADMIN MISCELLANEOUS		
280		200	700	118 554014911 ADMIN PRINTING	700	700
	200	500	500	118 554014920 ADMIN EDUCATION/TRAINING	500	500
				118 554019510 ADMIN INTERFUND EQUIPMEN		
				118 554021100 NUTRN SALARIES AND WAGES		
				118 554021200 NUTRN PART TIME SALARIES		
				118 554021300 NUTRN OVERTIME		
				118 554022100 NUTRN SOCIAL SECURITY		
				118 554022200 NUTRN RETIREMENT		
				118 554022300 NUTRN LABOR AND INDUSTRI		
				118 554022400 NUTRN MEDICAL		
				118 554022500 NUTRN DENTAL		
				118 554022600 NUTRN LIFE INSURANCE		
				118 554022700 NUTRN VISION		
				118 554022900 NUTRN UNEMPLOYMENT COMPE		
				118 554023110 NUTRN OFFICE SUPPLIES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
				118 554023120 NUTRN OPERATING SUPPLIES		
				118 554023124 NUTRN OPER. SUPPLIES - F		
				118 554023510 NUTRN SMALL TOOLS & MINO		
				118 554024110 NUTRN PROFESSIONAL SERVI		
				118 554024210 NUTRN TELEPHONE		
				118 554024220 NUTRN POSTAGE		
				118 554024310 NUTRN TRAVEL		
				118 554024351 NUTRN VOLUNTEER TRANSPOR		
				118 554024410 NUTRN ADVERTISING		
				118 554024700 NUTRN UTILITIES		
				118 554024810 NUTRN REPAIRS AND MAINTEN		
				118 554024910 NUTRN MISCELLANEOUS		
				118 554024911 NUTRN PRINTING		
				118 554024920 NUTRN EDUCATION/TRAINING		
				118 554026410		
5,524	6,952	2,696	886-	118 554029510 NUTRN INTERFUND EQUIPMEN	886-	886-
5,186				118 554031100 CENTR SALARIES AND WAGES		
				118 554031200 CENTR PART TIME SALARIES		
				118 554031300 CENTR OVERTIME		
397	184			118 554032100 CENTR SOCIAL SECURITY		
9	164			118 554032200 CENTR RETIREMENT		
323	79			118 554032300 CENTR LABOR AND INDUSTRI		
	616			118 554032400 CENTR MEDICAL		
3				118 554032500 CENTR DENTAL		
				118 554032600 CENTR LIFE INSURANCE		
1				118 554032700 CENTR VISION		
41	10			118 554032900 CENTR UNEMPLOYMENT COMPE		
				118 554033110 CENTR OFFICE SUPPLIES		
				118 554033120 CENTR OPERATING SUPPLIES		
				118 554033450 CENTR ADMISSION TICKETS		
				118 554033510 CENTR SMALL TOOLS & MINO		
				118 554034110 CENTR PROFESSIONAL SERVI		
				118 554034210 CENTR TELEPHONE		
				118 554034220 CENTR POSTAGE		
				118 554034310 CENTR TRAVEL		
				118 554034410 CENTR ADVERTISING		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
				118 554034700 CENTR UTILITIES		
				118 554034810 CENTR REPAIRS AND MAINTEN		
				118 554034910 CENTR MISCELLANEOUS		
				118 554034911 CENTR PRINTING		
				118 554034920 CENTR EDUCATION/TRAINING		
				118 554036411 CENTR EQUIPMENT > \$5000		
57,778	67,234	70,439	71,780	118 554041100 RSVP SALARIES AND WAGES		
5,239	910	644	513	118 554041200 RSVP PART TIME SALARIES		
				118 554041300 RSVP OVERTIME		
4,651	5,035	5,438	5,530	118 554042100 RSVP SOCIAL SECURITY		
3,355	4,850	5,719	3,826	118 554042200 RSVP RETIREMENT		
366	476	755	491	118 554042300 RSVP LABOR AND INDUSTRIE		
12,060	17,948	22,609	26,119	118 554042400 RSVP MEDICAL		
1,342				118 554042500 RSVP DENTAL		
33				118 554042600 RSVP LIFE INSURANCE		
256				118 554042700 RSVP VISION		
412	332	349	343	118 554042900 RSVP UNEMPLOYMENT COMPEN		
1,147	622	600	835	118 554043110 RSVP OFFICE SUPPLIES		
1,223	1,323	1,220	920	118 554043120 RSVP OPERATING SUPPLIES		
100				118 554043510 RSVP SMALL TOOLS & MINOR		
250	300		300	118 554044110 RSVP PROFESSIONAL SERVIC	77,500	77,500
1,000	500	1,029	1,043	118 554044220 RSVP POSTAGE		
2,149	2,388	2,615	2,820	118 554044310 RSVP TRAVEL		
21,106	24,419	27,000	10,000	118 554044351 RSVP VOLUNTEER TRANSPORT		
				118 554044410 RSVP ADVERTISING		
3,043	3,043	3,043	3,043	118 554044650 RSVP VOLUNTEER INSURANCE		
				118 554044810 RSVP REPAIRS AND MAINTEN		
123	70			118 554044910 RSVP MISCELLANEOUS		
867	569	720	300	118 554044911 RSVP PRINTING		
355	539	600	550	118 554044920 RSVP EDUCATION/TRAINING		
				118 554044940 RSVP RSVP SUPPORT SERVIC		
			2,971	118 554049301 RSVP INTERFUND SUPPLIES		
		2,892		118 554049310 RSVP INTERFUND PARTS & M		
58,760	96,078	88,101	97,222	118 55402111100 NUTRN SALARIES AND WAGES	97,222	97,222
6,842	9,263	7,339	7,031	118 55402111200 NUTRN PART TIME SALARIES	7,031	7,031
724	357	994		118 55402111300 NUTRN OVERTIME		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
4,775	7,704	7,301	7,975	118 55402112100 NUTRN SOCIAL SECURITY	7,975	7,975
3,546	6,811	7,152	5,182	118 55402112200 NUTRN RETIREMENT	5,182	5,182
3,350	5,098	9,134	1,104	118 55402112300 NUTRN LABOR AND INDUSTRI	1,104	1,104
12,421	37,280	37,704	41,355	118 55402112400 NUTRN MEDICAL	41,355	41,355
1,396				118 55402112500 NUTRN DENTAL		
47				118 55402112600 NUTRN LIFE INSURANCE		
349				118 55402112700 NUTRN VISION		
492	559	557	516	118 55402112900 NUTRN UNEMPLOYMENT COMPE	516	516
1,532	2,003	1,500	1,800	118 55402113122 NUTRN CONSUMABLES	1,800	1,800
66,003	114,066	113,070	115,200	118 55402113124 NUTRN OPER. SUPPLIES - F	115,200	115,200
721	95	180	144	118 55402113127 NUTRN UTENSILS	144	144
1,242	1,759	1,239	992	118 55402114110 NUTRN PROFESSIONAL SERVI	992	992
				118 55402114116 NUTRN PROF SVCS - LABOR		
15,201	13,212	15,543	14,300	118 55402114117 NUTRN PROF SVCS - RAW FO	14,300	14,300
				118 55402114118		
66	182	330	168	118 55402124119 NUTRN PROF SVCS - TRANSP	168	168
				118 55402124510 NUTRN RENTALS		
872	1,616	1,620	1,560	118 55402133128 NUTRN CLEANING SUPPLIES	1,560	1,560
723	430	1,500	1,200	118 55402133510 NUTRN SMALL TOOLS & MINO	1,200	1,200
				118 55402134110 NUTRN PROFESSIONAL SERVI		
615	713	702	528	118 55402134310 NUTRN TRAVEL	528	528
				118 55402134700 NUTRN UTILITIES		
3,100	2,222	5,000	4,000	118 55402134810 NUTRN REPAIRS AND MAINTEN	4,000	4,000
782	471	335	268	118 55402134910 NUTRN MISCELLANEOUS	268	268
				118 55402136411 NUTRN EQUIPMENT > \$5000		
		6,948	3,970	118 55402139510 NUTRN INTERFUND EQUIPMEN	3,970	3,970
120,920	96,078	88,101	95,846	118 55402211100 NUTRN SALARIES AND WAGES	95,846	95,846
11,852	9,263	7,339	10,572	118 55402211200 NUTRN PART TIME SALARIES	10,572	10,572
1,345	357	995		118 55402211300 NUTRN OVERTIME		
9,680	7,702	7,301	8,141	118 55402212100 NUTRN SOCIAL SECURITY	8,141	8,141
7,224	6,810	7,152	5,109	118 55402212200 NUTRN RETIREMENT	5,109	5,109
6,263	5,097	9,134	1,330	118 55402212300 NUTRN LABOR AND INDUSTRI	1,330	1,330
25,302	38,272	37,704	44,346	118 55402212400 NUTRN MEDICAL	44,346	44,346
3,009				118 55402212500 NUTRN DENTAL		
97				118 55402212600 NUTRN LIFE INSURANCE		
724				118 55402212700 NUTRN VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
1,000	558	557	548	118 55402212900 NUTRN UNEMPLOYMENT COMPE	548	548
1,695	1,004	1,500	2,700	118 55402213122 NUTRN CONSUMABLES	2,700	2,700
122,312	114,698	113,070	133,400	118 55402213124 NUTRN OPER. SUPPLIES - F	133,400	133,400
51	95	180	216	118 55402213127 NUTRN UTENSILS	216	216
15,045	24,211	16,800	24,000	118 55402213129 NUTRN FOOD TRANS. SUPPLI	24,000	24,000
2,306	1,760	1,239	1,487	118 55402214110 NUTRN PROFESSIONAL SERVI	1,487	1,487
				118 55402214116 NUTRN PROF SVCS - LABOR		
11,564	19,198	15,440	14,000	118 55402214117 NUTRN PROF SVCS - RAW FO	14,000	14,000
				118 55402214118		
				118 55402214139 NUTRN PROF SVCS		
				118 55402216411 NUTRN EQUIPMENT > \$5000		
				118 55402224110 NUTRN PROFESSIONAL SERVI		
123	288	330	252	118 55402224119 NUTRN PROF SVCS - TRANSP	252	252
				118 55402224510 NUTRN RENTALS		
1,619	1,616	1,620	2,340	118 55402233128 NUTRN CLEANING SUPPLIES	2,340	2,340
2,604	474	1,500	1,800	118 55402233510 NUTRN SMALL TOOLS & MINO	1,800	1,800
				118 55402234110 NUTRN PROFESSIONAL SERVI		
1,143	713	702	792	118 55402234310 NUTRN TRAVEL	792	792
6,594	9,528	9,300	9,300	118 55402234351 NUTRN VOLUNTEER TRANSPOR	9,300	9,300
				118 55402234700 NUTRN UTILITIES		
5,757	2,222	5,000	6,000	118 55402234810 NUTRN REPAIRS AND MAINTEN	6,000	6,000
92	285	335	402	118 55402234910 NUTRN MISCELLANEOUS	402	402
				118 55402236411 NUTRN EQUIPMENT > \$5000		
			5,954	118 55402239510 NUTRN INTERFUND EQUIPMEN	5,954	5,954
18,895	41,167	53,230	51,998	118 55402311100 NUTRN SALARIES AND WAGES	51,998	51,998
168	55	107	34	118 55402311200 NUTRN PART TIME SALARIES	34	34
				118 55402311300 NUTRN OVERTIME		
1,414	3,108	4,081	3,980	118 55402312100 NUTRN SOCIAL SECURITY	3,980	3,980
1,098	2,979	4,322	2,772	118 55402312200 NUTRN RETIREMENT	2,772	2,772
96	275	531	299	118 55402312300 NUTRN LABOR AND INDUSTRI	299	299
3,314	8,975	16,579	16,115	118 55402312400 NUTRN MEDICAL	16,115	16,115
409				118 55402312500 NUTRN DENTAL		
9				118 55402312600 NUTRN LIFE INSURANCE		
64				118 55402312700 NUTRN VISION		
149	189	311	206	118 55402312900 NUTRN UNEMPLOYMENT COMPE	206	206
1,071	867	690	552	118 55402313110 NUTRN OFFICE SUPPLIES	552	552

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
				118 55402313510 NUTRN SMALL TOOLS & MINO		
342	480	540	433	118 55402314210 NUTRN TELEPHONE	433	433
				118 55402314220 NUTRN POSTAGE		
				118 55402314230 NUTRN COMMUNICATIONS		
672	1,419	779	698	118 55402314310 NUTRN TRAVEL	698	698
				118 55402314410 NUTRN ADVERTISING		
				118 55402314810 NUTRN REPAIRS AND MAINTENANCE		
570	582	125	100	118 55402314910 NUTRN MISCELLANEOUS	100	100
61		100	80	118 55402314911 NUTRN PRINTING	80	80
336	315	983	728	118 55402314920 NUTRN EDUCATION/TRAINING	728	728
				118 55402316411 NUTRN EQUIPMENT > \$5000		
			686	118 55402319301 NUTRN INTERFUND SUPPLIES	686	686
		854		118 55402319310 NUTRN INTERFUND PARTS &		
			1,181	118 55402319510 NUTRN INTERFUND EQUIPMENT	1,181	1,181
35,091	41,167	53,230	51,920	118 55402411100 NUTRN SALARIES AND WAGES	51,920	51,920
475	973	772	709	118 55402411200 NUTRN PART TIME SALARIES	709	709
				118 55402411300 NUTRN OVERTIME		
2,639	3,178	4,132	4,026	118 55402412100 NUTRN SOCIAL SECURITY	4,026	4,026
2,040	2,979	4,322	2,767	118 55402412200 NUTRN RETIREMENT	2,767	2,767
183	304	531	332	118 55402412300 NUTRN LABOR AND INDUSTRIAL	332	332
6,154	9,170	16,579	17,120	118 55402412400 NUTRN MEDICAL	17,120	17,120
760				118 55402412500 NUTRN DENTAL		
17				118 55402412600 NUTRN LIFE INSURANCE		
133				118 55402412700 NUTRN VISION		
279	194	315	220	118 55402412900 NUTRN UNEMPLOYMENT COMPENSATION	220	220
1,858	988	690	828	118 55402413110 NUTRN OFFICE SUPPLIES	828	828
				118 55402413510 NUTRN SMALL TOOLS & MINO		
				118 55402414139 NUTRN PROF SVCS		
1,716	1,689	1,769	1,878	118 55402414210 NUTRN TELEPHONE	1,878	1,878
				118 55402414220 NUTRN POSTAGE		
				118 55402414230 NUTRN COMMUNICATIONS		
1,248	1,467	1,060	1,312	118 55402414310 NUTRN TRAVEL	1,312	1,312
				118 55402414410 NUTRN ADVERTISING		
				118 55402414810 NUTRN REPAIRS AND MAINTENANCE		
1,059	582	125	150	118 55402414910 NUTRN MISCELLANEOUS	150	150
113		100	120	118 55402414911 NUTRN PRINTING	120	120



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
624	280	982	1,092	118 55402414920 NUTRN EDUCATION/TRAINING	1,092	1,092
				118 55402416411 NUTRN EQUIPMENT > \$5000		
			1,771	118 55402419301 NUTRN INTERFUND SUPPLIES	1,771	1,771
		854		118 55402419310 NUTRN INTERFUND PARTS &		
			2,657	118 55402419510 NUTRN INTERFUND EQUIPMEN	2,657	2,657
				118 55402513110 NUTRN OFFICE SUPPLIES		
				118 55402513120 NUTRN OPERATING SUPPLIES		
				118 55402513124 NUTRN OPER. SUPPLIES - F		
				118 55402514310 NUTRN TRAVEL		
				118 55402611100 NUTRN SALARIES AND WAGES		
				118 55402611200 NUTRN PART TIME SALARIES		
				118 55402611300 NUTRN OVERTIME		
				118 55402612100 NUTRN SOCIAL SECURITY		
				118 55402612200 NUTRN RETIREMENT		
				118 55402612300 NUTRN LABOR AND INDUSTRI		
				118 55402612400 NUTRN MEDICAL		
				118 55402612500 NUTRN DENTAL		
				118 55402612600 NUTRN LIFE INSURANCE		
				118 55402612700 NUTRN VISION		
				118 55402612900 NUTRN UNEMPLOYMENT COMPE		
				118 55402613110 NUTRN OFFICE SUPPLIES		
				118 55402613120 NUTRN OPERATING SUPPLIES		
				118 55402613124 NUTRN OPER. SUPPLIES - F		
				118 55402614110 NUTRN PROFESSIONAL SERVI		
				118 55402614310 NUTRN TRAVEL		
				118 55402614410 NUTRN ADVERTISING		
				118 55402614910 NUTRN MISCELLANEOUS		
				118 55402614920 NUTRN EDUCATION/TRAINING		
				118 55402713510 NUTRN SMALL TOOLS & MINO		
				118 55402714810 NUTRN REPAIRS AND MAINTEN		
				118 55402716411 NUTRN EQUIPMENT > \$5000		
1,133		1,033		118 55402811100 NUTRN SALARIES AND WAGES		
				118 55402811300 NUTRN OVERTIME		
83				118 55402812100 NUTRN SOCIAL SECURITY		
67				118 55402812200 NUTRN RETIREMENT		
41				118 55402812300 NUTRN LABOR AND INDUSTRI		

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
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
95	136			118 55402812400 NUTRN MEDICAL		
28				118 55402812500 NUTRN DENTAL		
1				118 55402812600 NUTRN LIFE INSURANCE		
7				118 55402812700 NUTRN VISION		
9				118 55402812900 NUTRN UNEMPLOYMENT COMPE		
	766			118 55402813120 NUTRN OPERATING SUPPLIES		
3,458	3,789	6,188		118 55402813124 NUTRN OPER. SUPPLIES - F		
211	183	166		118 55402814910 NUTRN MISCELLANEOUS		
44,596	47,285	50,194	50,523	118 55403011100 CENTR SALARIES AND WAGES	50,523	50,523
8,013	9,396	6,152	3,321	118 55403011200 CENTR PART TIME SALARIES	3,321	3,321
				118 55403011300 CENTR OVERTIME		
3,841	4,336	4,608	4,119	118 55403012100 CENTR SOCIAL SECURITY	4,119	4,119
2,585	3,414	4,075	2,693	118 55403012200 CENTR RETIREMENT	2,693	2,693
1,701	1,455	487	466	118 55403012300 CENTR LABOR AND INDUSTRI	466	466
13,110	12,050	12,863	14,149	118 55403012400 CENTR MEDICAL	14,149	14,149
884				118 55403012500 CENTR DENTAL		
23				118 55403012600 CENTR LIFE INSURANCE		
155				118 55403012700 CENTR VISION		
325	245	240	200	118 55403012900 CENTR UNEMPLOYMENT COMPE	200	200
58	31	100	100	118 55403013110 CENTR OFFICE SUPPLIES	100	100
	97	150	150	118 55403013120 CENTR OPERATING SUPPLIES	150	150
				118 55403013510 CENTR SMALL TOOLS & MINO		
				118 55403014110 CENTR PROFESSIONAL SERVI		
1,680	1,847	1,944	2,002	118 55403014210 CENTR TELEPHONE	2,002	2,002
				118 55403014220 CENTR POSTAGE		
119	391	585	585	118 55403014310 CENTR TRAVEL	585	585
12				118 55403014410 CENTR ADVERTISING		
				118 55403014700 CENTR UTILITIES		
	275			118 55403014810 CENTR REPAIRS AND MAINTA		
	12			118 55403014910 CENTR MISCELLANEOUS		
		100		118 55403014911 CENTR PRINTING		
50	305	330	350	118 55403014920 CENTR EDUCATION/TRAINING	350	350
				118 55403016411 CENTR EQUIPMENT > \$5000		
37,572	39,807	42,497	43,179	118 55403021100 CENTR SALARIES AND WAGES	43,179	43,179
1,536	673	2,577	2,556	118 55403021200 CENTR PART TIME SALARIES	2,556	2,556
				118 55403021300 CENTR OVERTIME		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
2,978	3,097	3,448	3,499	118 55403022100 CENTR SOCIAL SECURITY	3,499	3,499
2,179	2,710	3,451	2,301	118 55403022200 CENTR RETIREMENT	2,301	2,301
1,738	1,370	409	419	118 55403022300 CENTR LABOR AND INDUSTRI	419	419
902	10,291	12,863	14,149	118 55403022400 CENTR MEDICAL	14,149	14,149
881				118 55403022500 CENTR DENTAL		
23				118 55403022600 CENTR LIFE INSURANCE		
154				118 55403022700 CENTR VISION		
255	173	195	195	118 55403022900 CENTR UNEMPLOYMENT COMPE	195	195
49	64	100	100	118 55403023110 CENTR OFFICE SUPPLIES	100	100
		480	150	118 55403023120 CENTR OPERATING SUPPLIES	150	150
				118 55403023510 CENTR SMALL TOOLS & MINO		
				118 55403024110 CENTR PROFESSIONAL SERVI		
2,188	2,283	2,364	2,376	118 55403024210 CENTR TELEPHONE	2,376	2,376
				118 55403024220 CENTR POSTAGE		
		427	430	118 55403024310 CENTR TRAVEL	430	430
12				118 55403024410 CENTR ADVERTISING		
				118 55403024700 CENTR UTILITIES		
				118 55403024810 CENTR REPAIRS AND MAINTEN		
	12			118 55403024910 CENTR MISCELLANEOUS		
		100		118 55403024911 CENTR PRINTING		
353	315	480	350	118 55403024920 CENTR EDUCATION/TRAINING	350	350
				118 55403026411 CENTR EQUIPMENT > \$5000		
43,770	46,214	48,703	35,080	118 55403031100 CENTR SALARIES AND WAGES	35,080	35,080
2,107	2,959	3,708	2,445	118 55403031200 CENTR PART TIME SALARIES	2,445	2,445
				118 55403031300 CENTR OVERTIME		
3,338	3,762	4,010	2,871	118 55403032100 CENTR SOCIAL SECURITY	2,871	2,871
2,537	3,343	3,954	1,870	118 55403032200 CENTR RETIREMENT	1,870	1,870
1,666	1,436	409	322	118 55403032300 CENTR LABOR AND INDUSTRI	322	322
12,396	11,907	12,863	9,904	118 55403032400 CENTR MEDICAL	9,904	9,904
884				118 55403032500 CENTR DENTAL		
23				118 55403032600 CENTR LIFE INSURANCE		
155				118 55403032700 CENTR VISION		
271	187	202	139	118 55403032900 CENTR UNEMPLOYMENT COMPE	139	139
99	13	150	100	118 55403033110 CENTR OFFICE SUPPLIES	100	100
276		200	150	118 55403033120 CENTR OPERATING SUPPLIES	150	150
232				118 55403033510 CENTR SMALL TOOLS & MINO		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
				118 55403034110 CENTR PROFESSIONAL SERVI		
1,629	1,877	1,884	2,160	118 55403034210 CENTR TELEPHONE	2,160	2,160
				118 55403034220 CENTR POSTAGE		
852	401	983	985	118 55403034310 CENTR TRAVEL	985	985
12		150		118 55403034410 CENTR ADVERTISING		
8,794	10,675	11,262	13,824	118 55403034700 CENTR UTILITIES	13,824	13,824
173	565	50	200	118 55403034810 CENTR REPAIRS AND MAINTENANCE	200	200
	12			118 55403034910 CENTR MISCELLANEOUS		
		100		118 55403034911 CENTR PRINTING		
305		330		118 55403034920 CENTR EDUCATION/TRAINING		
				118 55403036411 CENTR EQUIPMENT > \$5000		
50,297	47,285	49,982	42,945	118 55403041100 CENTR SALARIES AND WAGES	42,945	42,945
9,021	10,144	3,365	2,974	118 55403041200 CENTR PART TIME SALARIES	2,974	2,974
				118 55403041300 CENTR OVERTIME		
4,355	4,393	4,081	3,513	118 55403042100 CENTR SOCIAL SECURITY	3,513	3,513
2,835	3,414	4,058	2,289	118 55403042200 CENTR RETIREMENT	2,289	2,289
2,580	2,272	155-	399	118 55403042300 CENTR LABOR AND INDUSTRIAL	399	399
13,904	12,050	12,863	12,026	118 55403042400 CENTR MEDICAL	12,026	12,026
1,012				118 55403042500 CENTR DENTAL		
25				118 55403042600 CENTR LIFE INSURANCE		
177				118 55403042700 CENTR VISION		
374	245	200	171	118 55403042900 CENTR UNEMPLOYMENT COMPENSATION	171	171
71	18	100	100	118 55403043110 CENTR OFFICE SUPPLIES	100	100
2,572	19	150	150	118 55403043120 CENTR OPERATING SUPPLIES	150	150
				118 55403043450 CENTR ADMISSION TICKETS		
				118 55403043510 CENTR SMALL TOOLS & MINOR		
1,048	679	660	480	118 55403044110 CENTR PROFESSIONAL SERVICES	480	480
1,702	1,946	1,980	2,028	118 55403044210 CENTR TELEPHONE	2,028	2,028
				118 55403044220 CENTR POSTAGE		
	747	491	491	118 55403044310 CENTR TRAVEL	491	491
12				118 55403044410 CENTR ADVERTISING		
14,980	15,200	18,144	19,644	118 55403044700 CENTR UTILITIES	19,644	19,644
52		500	200	118 55403044810 CENTR REPAIRS AND MAINTENANCE	200	200
	12			118 55403044910 CENTR MISCELLANEOUS		
		100		118 55403044911 CENTR PRINTING		
255	265	612		118 55403044920 CENTR 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
				Fnd 118 SENIOR SERVICES		
				Dpt 0054 SENIOR SERVICES		
				118 55403046411 CENTR EQUIPMENT > \$5000		
43,770	46,214	48,703	35,080	118 55403051100 CENTR SALARIES AND WAGES	35,080	35,080
580	260	2,577	1,840	118 55403051200 CENTR PART TIME SALARIES	1,840	1,840
				118 55403051300 CENTR OVERTIME		
3,210	3,555	3,923	2,824	118 55403052100 CENTR SOCIAL SECURITY	2,824	2,824
2,537	3,343	3,954	1,870	118 55403052200 CENTR RETIREMENT	1,870	1,870
1,651	1,394	409	313	118 55403052300 CENTR LABOR AND INDUSTRI	313	313
13,110	12,050	12,863	9,904	118 55403052400 CENTR MEDICAL	9,904	9,904
884				118 55403052500 CENTR DENTAL		
23				118 55403052600 CENTR LIFE INSURANCE		
155				118 55403052700 CENTR VISION		
258	179	195	137	118 55403052900 CENTR UNEMPLOYMENT COMPE	137	137
320		100	100	118 55403053110 CENTR OFFICE SUPPLIES	100	100
		150	150	118 55403053120 CENTR OPERATING SUPPLIES	150	150
				118 55403053510 CENTR SMALL TOOLS & MINO		
				118 55403054110 CENTR PROFESSIONAL SERVI		
2,341	2,419	2,436	2,556	118 55403054210 CENTR TELEPHONE	2,556	2,556
				118 55403054220 CENTR POSTAGE		
294	331	427	427	118 55403054310 CENTR TRAVEL	427	427
12				118 55403054410 CENTR ADVERTISING		
				118 55403054700 CENTR UTILITIES		
				118 55403054810 CENTR REPAIRS AND MAINTEN		
	52			118 55403054910 CENTR MISCELLANEOUS		
		100		118 55403054911 CENTR PRINTING		
353	265	480	350	118 55403054920 CENTR EDUCATION/TRAINING	350	350
				118 55403056411 CENTR EQUIPMENT > \$5000		
-----	-----	-----	-----	Dpt 0054 SENIOR SERVICES	-----	-----
1,300,385	1,482,411	1,530,339	1,482,871		1,437,882	1,437,882
-----	-----	-----	-----	Fnd 118 SENIOR SERVICES	-----	-----
1,300,385	1,482,411	1,530,339	1,482,871		1,437,882	1,437,882

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
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
	16,264			119 555004110 CONVN PROFESSIONAL SERVI		
136,416	116,754	185,000	225,000	119 555004960 CONVN TOURIST PROMOTION	225,000	225,000
6,000	37,000	59,500	59,500	119 555005500 CONVN TRANSFER OUT	59,500	59,500
1,014	1,275			119 555009110 CONVN INTERFUND PMTS FOR		
996	1,379	1,500	1,500	119 55500014960 CONVN TOURIST PROMOTION	1,500	1,500
-----					-----	
144,427	172,672	246,000	286,000	Dpt 0055 CONVENTION CENTER	286,000	286,000
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144,427	172,672	246,000	286,000	Fnd 119 CONVENTION CENTER	286,000	286,000

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				120 587011100 SALMN SALARIES AND WAGES		
				120 587011190 SALMN LEAVE SALARIES		
				120 587011300 SALMN OVERTIME		
				120 587012000 SALMN OVERHEAD		
				120 587012100 SALMN SOCIAL SECURITY		
				120 587012200 SALMN RETIREMENT		
				120 587012300 SALMN LABOR AND INDUSTRI		
350				120 587012400 SALMN MEDICAL		
37				120 587012500 SALMN DENTAL		
				120 587012600 SALMN LIFE INSURANCE		
				120 587012700 SALMN VISION		
				120 587012900 SALMN UNEMPLOYMENT COMPE		
				120 587013120 SALMN OPERATING SUPPLIES		
				120 587013510 SALMN SMALL TOOLS & MINO		
				120 587014110 SALMN PROFESSIONAL SERVI		
				120 587014230 SALMN COMMUNICATIONS		
				120 587014310 SALMN TRAVEL		
				120 587014361 SALMN MEALS		
				120 587014410 SALMN ADVERTISING		
				120 587014510 SALMN RENTALS		
				120 587014700 SALMN UTILITIES		
				120 587014810 SALMN REPAIRS AND MAINTE		
				120 587014910 SALMN MISCELLANEOUS		
				120 587015100 SALMN INTERGOVT PROFESSI		
				120 587015300 SALMN EXTERNAL TAXES AND		
				120 587015500 SALMN TRANSFER OUT		
				120 587016110 SALMN LAND ACQUISITIONS		
				120 587016310 SALMN OTHER IMPROVEMENTS		
				120 587016411 SALMN EQUIPMENT > \$5000		
				120 587019110 SALMN INTERFUND PMTS FOR		
				120 587019310 SALMN INTERFUND PARTS &		
				120 587019510 SALMN INTERFUND EQUIPMEN		
7,821				120 587019520 SALMN OTHER OPERATING RE		
				120 587019810 SALMN INTERFUND SHOP LAB		
				120 587019920 SALMN OTHER INTERFUND SV		
				120 587021100 AGPRO SALARIES AND WAGES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				120 587021190 AGPRO LEAVE SALARIES		
				120 587021200 AGPRO PART TIME SALARIES		
				120 587021300 AGPRO OVERTIME		
				120 587022100 AGPRO SOCIAL SECURITY		
				120 587022200 AGPRO RETIREMENT		
				120 587022300 AGPRO LABOR AND INDUSTRI		
661				120 587022400 AGPRO MEDICAL		
81				120 587022500 AGPRO DENTAL		
				120 587022600 AGPRO LIFE INSURANCE		
14				120 587022700 AGPRO VISION		
				120 587022900 AGPRO UNEMPLOYMENT COMPE		
				120 587023120 AGPRO OPERATING SUPPLIES		
				120 587023510 AGPRO SMALL TOOLS & MINO		
				120 587024110 AGPRO PROFESSIONAL SERVI		
				120 587024230 AGPRO COMMUNICATIONS		
				120 587024310 AGPRO TRAVEL		
				120 587024410 AGPRO ADVERTISING		
				120 587024512 AGPRO OPERATING LEASES		
				120 587024810 AGPRO REPAIRS AND MAINTEN		
				120 587024910 AGPRO MISCELLANEOUS		
				120 587029110 AGPRO INTERFUND PMTS FOR		
				120 587029310 AGPRO INTERFUND PARTS &		
				120 587029510 AGPRO INTERFUND EQUIPMEN		
				120 587029520 AGPRO OTHER OPERATING RE		
214,637	354,682	373,835	418,087	120 587031100 CWSHP SALARIES AND WAGES	418,087	418,087
29,175	52,306			120 587031190 CWSHP LEAVE SALARIES		
		33,156	23,271	120 587031200 CWSHP PART TIME SALARIES	23,271	23,271
1,424	1,678			120 587031300 CWSHP OVERTIME		
18,661	31,336	30,819	30,484	120 587032100 CWSHP SOCIAL SECURITY	30,484	30,484
13,948	27,375	32,503	19,999	120 587032200 CWSHP RETIREMENT	19,999	19,999
916	2,192	2,832	11,373	120 587032300 CWSHP LABOR AND INDUSTRI	11,373	11,373
37,481	60,989	77,145	84,468	120 587032400 CWSHP MEDICAL	84,468	84,468
3,179				120 587032500 CWSHP DENTAL		
82				120 587032600 CWSHP LIFE INSURANCE		
552				120 587032700 CWSHP VISION		
1,032	1,363		1,214	120 587032900 CWSHP UNEMPLOYMENT COMPE	1,214	1,214



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
Fnd 120 CLEAN WATER PROGRAM FUND						
Dpt 0087 CLEAN WATER PROGRAM FUND						
6,655	31,296	21,000	42,900	120 587033120 CWSHP OPERATING SUPPLIES	42,900	42,900
392	1,230	1,000	6,000	120 587033510 CWSHP SMALL TOOLS & MINO	6,000	6,000
606,007	722,806	590,175	592,650	120 587034110 CWSHP PROFESSIONAL SERVI	592,650	592,650
77	1,133		20,000	120 587034230 CWSHP COMMUNICATIONS	20,000	20,000
4,887	2,076	14,305	15,800	120 587034310 CWSHP TRAVEL	15,800	15,800
2,019	969			120 587034361 CWSHP MEALS		
3,524	334	1,000	2,000	120 587034410 CWSHP ADVERTISING	2,000	2,000
1,225	6,516			120 587034510 CWSHP RENTALS		
	20,684			120 587034700 CWSHP UTILITIES		
10,267	16,693	1,250	3,750	120 587034810 CWSHP REPAIRS AND MAINTEN	3,750	3,750
2,368	12,409	4,400	5,900	120 587034910 CWSHP MISCELLANEOUS	5,900	5,900
				120 587034920 CWSHP EDUCATION/TRAINING		
		121,000	60,000	120 587035100 CWSHP INTERGOVT PROFESSI	60,000	60,000
6	3			120 587035300 CWSHP EXTERNAL TAXES AND		
				120 587035500 CWSHP TRANSFER OUT		
		445,500		120 587036110 CWSHP LAND ACQUISITIONS		
				120 587036310 CWSHP OTHER IMPROVEMENTS		
	7,506			120 587036411 CWSHP EQUIPMENT > \$5000		
295,230	244,258	351,697	313,256	120 587039110 CWSHP INTERFUND PMTS FOR	313,256	313,256
				120 587039310 CWSHP INTERFUND PARTS &		
7,086	10,235	8,414	13,018	120 587039510 CWSHP INTERFUND EQUIPMEN	13,018	13,018
	8,026	7,821		120 587039520 CWSHP OTHER OPERATING RE		
	364			120 587039810 CWSHP INTERFUND SHOP LAB		
				120 587039920 CWSHP OTHER INTERFUND SV		
1,236				120 58701971100 SALMN SALARIES AND WAGES		
				120 58701971300 SALMN OVERTIME		
95				120 58701972100 SALMN SOCIAL SECURITY		
67				120 58701972200 SALMN RETIREMENT		
5				120 58701972300 SALMN LABOR AND INDUSTRI		
226				120 58701972400 SALMN MEDICAL		
15				120 58701972500 SALMN DENTAL		
				120 58701972600 SALMN LIFE INSURANCE		
3				120 58701972700 SALMN VISION		
6				120 58701972900 SALMN UNEMPLOYMENT COMPE		
				120 58701973120 SALMN OPERATING SUPPLIES		
				120 58701973510 SALMN SMALL TOOLS & MINO		

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
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				120 58701979510 SALMN INTERFUND EQUIPMEN		
				120 58702011100 AGPRO SALARIES AND WAGES		
				120 58702011300 AGPRO OVERTIME		
				120 58702012100 AGPRO SOCIAL SECURITY		
				120 58702012200 AGPRO RETIREMENT		
				120 58702012300 AGPRO LABOR AND INDUSTRI		
				120 58702012400 AGPRO MEDICAL		
				120 58702012500 AGPRO DENTAL		
				120 58702012600 AGPRO LIFE INSURANCE		
				120 58702012700 AGPRO VISION		
				120 58702013120 AGPRO OPERATING SUPPLIES		
				120 58702013510 AGPRO SMALL TOOLS & MINO		
				120 58702014110 AGPRO PROFESSIONAL SERVI		
				120 58702014230 AGPRO COMMUNICATIONS		
				120 58702014310 AGPRO TRAVEL		
				120 58702014510 AGPRO RENTALS		
				120 58702014910 AGPRO MISCELLANEOUS		
				120 58702019110 AGPRO INTERFUND PMTS FOR		
				120 58702019510 AGPRO INTERFUND EQUIPMEN		
				120 58702021100 AGPRO SALARIES AND WAGES		
				120 58702021300 AGPRO OVERTIME		
				120 58702022100 AGPRO SOCIAL SECURITY		
				120 58702022200 AGPRO RETIREMENT		
				120 58702022300 AGPRO LABOR AND INDUSTRI		
				120 58702022400 AGPRO MEDICAL		
				120 58702022500 AGPRO DENTAL		
				120 58702022600 AGPRO LIFE INSURANCE		
				120 58702022700 AGPRO VISION		
				120 58702023120 AGPRO OPERATING SUPPLIES		
				120 58702023510 AGPRO SMALL TOOLS & MINO		
				120 58702024110 AGPRO PROFESSIONAL SERVI		
				120 58702024410 AGPRO ADVERTISING		
				120 58702024510 AGPRO RENTALS		
				120 58702024910 AGPRO MISCELLANEOUS		
				120 58702031100 AGPRO SALARIES AND WAGES		
				120 58702031190 AGPRO LEAVE SALARIES		

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
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
			120 58702031300	AGPRO OVERTIME		
			120 58702032100	AGPRO SOCIAL SECURITY		
			120 58702032200	AGPRO RETIREMENT		
			120 58702032300	AGPRO LABOR AND INDUSTRI		
			120 58702032400	AGPRO MEDICAL		
			120 58702032500	AGPRO DENTAL		
			120 58702032600	AGPRO LIFE INSURANCE		
			120 58702032700	AGPRO VISION		
			120 58702032900	AGPRO UNEMPLOYMENT COMPE		
			120 58702033120	AGPRO OPERATING SUPPLIES		
			120 58702033510	AGPRO SMALL TOOLS & MINO		
			120 58702034110	AGPRO PROFESSIONAL SERVI		
			120 58702034230	AGPRO COMMUNICATIONS		
			120 58702034310	AGPRO TRAVEL		
			120 58702034410	AGPRO ADVERTISING		
			120 58702034510	AGPRO RENTALS		
			120 58702034910	AGPRO MISCELLANEOUS		
			120 58702039110	AGPRO INTERFUND PMTS FOR		
			120 58702039510	AGPRO INTERFUND EQUIPMEN		
			120 58702039520	AGPRO OTHER OPERATING RE		
			120 58702041100	AGPRO SALARIES AND WAGES		
			120 58702041300	AGPRO OVERTIME		
			120 58702042100	AGPRO SOCIAL SECURITY		
			120 58702042200	AGPRO RETIREMENT		
			120 58702042300	AGPRO LABOR AND INDUSTRI		
			120 58702042400	AGPRO MEDICAL		
			120 58702042500	AGPRO DENTAL		
			120 58702042600	AGPRO LIFE INSURANCE		
			120 58702042700	AGPRO VISION		
			120 58702043120	AGPRO OPERATING SUPPLIES		
			120 58702044110	AGPRO PROFESSIONAL SERVI		
			120 58702044310	AGPRO TRAVEL		
			120 58702044910	AGPRO MISCELLANEOUS		
			120 58702045500	AGPRO TRANSFER OUT		
			120 58702049510	AGPRO INTERFUND EQUIPMEN		
			120 58702051100	AGPRO SALARIES AND WAGES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
			120 58702051300	AGPRO OVERTIME		
			120 58702052100	AGPRO SOCIAL SECURITY		
			120 58702052200	AGPRO RETIREMENT		
			120 58702052300	AGPRO LABOR AND INDUSTRI		
			120 58702052400	AGPRO MEDICAL		
			120 58702052500	AGPRO DENTAL		
			120 58702052600	AGPRO LIFE INSURANCE		
			120 58702052700	AGPRO VISION		
			120 58702052900	AGPRO UNEMPLOYMENT COMPE		
			120 58702053120	AGPRO OPERATING SUPPLIES		
			120 58702054110	AGPRO PROFESSIONAL SERVI		
			120 58702059510	AGPRO INTERFUND EQUIPMEN		
			120 58702061100	AGPRO SALARIES AND WAGES		
			120 58702061300	AGPRO OVERTIME		
			120 58702062100	AGPRO SOCIAL SECURITY		
			120 58702062200	AGPRO RETIREMENT		
			120 58702062300	AGPRO LABOR AND INDUSTRI		
			120 58702062400	AGPRO MEDICAL		
			120 58702062500	AGPRO DENTAL		
			120 58702062600	AGPRO LIFE INSURANCE		
			120 58702062700	AGPRO VISION		
			120 58702063120	AGPRO OPERATING SUPPLIES		
			120 58702064110	AGPRO PROFESSIONAL SERVI		
			120 58702064310	AGPRO TRAVEL		
			120 58702064910	AGPRO MISCELLANEOUS		
			120 58702069510	AGPRO INTERFUND EQUIPMEN		
			120 58702071100	AGPRO SALARIES AND WAGES		
			120 58702071300	AGPRO OVERTIME		
			120 58702072100	AGPRO SOCIAL SECURITY		
			120 58702072200	AGPRO RETIREMENT		
			120 58702072300	AGPRO LABOR AND INDUSTRI		
			120 58702072400	AGPRO MEDICAL		
			120 58702072500	AGPRO DENTAL		
			120 58702072600	AGPRO LIFE INSURANCE		
			120 58702072700	AGPRO VISION		
			120 58702073120	AGPRO OPERATING SUPPLIES		

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
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				120 58702073510 AGPRO SMALL TOOLS & MINO		
				120 58702074110 AGPRO PROFESSIONAL SERVI		
				120 58702074230 AGPRO COMMUNICATIONS		
				120 58702076411 AGPRO EQUIPMENT > \$5000		
				120 58702079510 AGPRO INTERFUND EQUIPMEN		
				120 58702079810 AGPRO INTERFUND SHOP LAB		
-----	-----	-----	-----		-----	-----
1,271,443	1,618,459	2,117,852	1,664,170	Dpt 0087 CLEAN WATER PROGRAM FUND	1,664,170	1,664,170
-----	-----	-----	-----		-----	-----
1,271,443	1,618,459	2,117,852	1,664,170	Fnd 120 CLEAN WATER PROGRAM FUND	1,664,170	1,664,170

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
				Fnd 121      AGRICULTURAL LAND MITIGATION		
				Dpt 0056    AGRICULTURAL LAND MITIGATION		
				121 556004110    AGMIT PROFESSIONAL SERVI		
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				Fnd 121      AGRICULTURAL LAND MITIGATION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
34,340	43,540	78,235	90,788	122 557001100 CONSR SALARIES AND WAGES	90,788	90,788
21				122 557001300 CONSR OVERTIME		
2,643	3,346	5,987	6,945	122 557002100 CONSR SOCIAL SECURITY	6,945	6,945
1,981	3,144	6,363	4,839	122 557002200 CONSR RETIREMENT	4,839	4,839
130	162	339	368	122 557002300 CONSR LABOR AND INDUSTRI	368	368
409	7,979	15,144	19,808	122 557002400 CONSR MEDICAL	19,808	19,808
500				122 557002500 CONSR DENTAL		
10				122 557002600 CONSR LIFE INSURANCE		
87				122 557002700 CONSR VISION		
156	106	313	252	122 557002900 CONSR UNEMPLOYMENT COMPE	252	252
465	2,197	1,000	1,000	122 557003110 CONSR OFFICE SUPPLIES	1,000	1,000
80	129	500	350	122 557003510 CONSR SMALL TOOLS & MINO	350	350
67,819	85,818	150,000	135,000	122 557004110 CONSR PROFESSIONAL SERVI	135,000	135,000
		720	185	122 557004210 CONSR TELEPHONE	185	185
201	1,327	500	500	122 557004220 CONSR POSTAGE	500	500
461	547	500	500	122 557004310 CONSR TRAVEL	500	500
785	598	5,000	5,000	122 557004410 CONSR ADVERTISING	5,000	5,000
669	3,344			122 557004510 CONSR RENTALS		
701	3,101	1,000	1,000	122 557004910 CONSR MISCELLANEOUS	1,000	1,000
1,324	262	2,500	2,000	122 557004920 CONSR EDUCATION/TRAINING	2,000	2,000
				122 557005500 CONSR TRANSFER OUT		
1,017,334	723,677	1,800,000	1,400,000	122 557006110 CONSR LAND ACQUISITIONS	1,400,000	1,400,000
				122 557006410 CONSR EQUIPMENT > \$5,000		
				122 557008400 CONSR BOND ISSUANCE EXPE		
1,331				122 557009110 CONSR INTERFUND PMTS FOR		
				122 557009310 CONSR INTERFUND PARTS &		
-----	-----	-----	-----	Dpt 0057 CONSERVATION FUTURES FUND	-----	-----
1,131,446	879,276	2,068,101	1,668,535		1,668,535	1,668,535
-----	-----	-----	-----	Fnd 122 CONSERVATION FUTURES	-----	-----
1,131,446	879,276	2,068,101	1,668,535		1,668,535	1,668,535

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
				Fnd 123      MEDIC I SERVICES		
				Dpt 0058    MEDIC I SERVICES		
1,167,483	1,243,496	1,335,000		123 558004110    MED I PROFESSIONAL SERVI		
2,654,415	2,614,129	2,795,400		123 558005100    MED I INTERGOVT PROFESSI		
				123 558009110    MED I INTERFUND PMTS FOR		
-----	-----	-----	-----		-----	-----
3,821,898	3,857,625	4,130,400		Dpt 0058    MEDIC I SERVICES		
-----	-----	-----	-----		-----	-----
3,821,898	3,857,625	4,130,400		Fnd 123      MEDIC I SERVICES		



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
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
16,462	17,240	30,871	23,082	124 559001100 CRVIC SALARIES AND WAGES	23,082	23,082
926	256			124 559001300 CRVIC OVERTIME		
1,259	1,164	2,177	1,766	124 559002100 CRVIC SOCIAL SECURITY	1,766	1,766
1,000	1,271	2,319	1,230	124 559002200 CRVIC RETIREMENT	1,230	1,230
111	129	200	158	124 559002300 CRVIC LABOR AND INDUSTRI	158	158
2,704	6,000	10,405	8,489	124 559002400 CRVIC MEDICAL	8,489	8,489
509				124 559002500 CRVIC DENTAL		
13				124 559002600 CRVIC LIFE INSURANCE		
82				124 559002700 CRVIC VISION		
134	101	169	108	124 559002900 CRVIC UNEMPLOYMENT COMPE	108	108
472	218	1,500	500	124 559003110 CRVIC OFFICE SUPPLIES	500	500
				124 559003120 CRVIC OPERATING SUPPLIES		
	147	300		124 559003510 CRVIC SMALL TOOLS & MINO		
363		1,000	1,000	124 559004110 CRVIC PROFESSIONAL SERVI	1,000	1,000
				124 559004220 CRVIC POSTAGE		
454	5,282	3,500	3,500	124 559004310 CRVIC TRAVEL	3,500	3,500
		1,500		124 559004810 CRVIC REPAIRS AND MAINTEN		
594	103	500	500	124 559004910 CRVIC MISCELLANEOUS	500	500
406	248	500	500	124 559004911 CRVIC PRINTING	500	500
				124 559004920 CRVIC EDUCATION/TRAINING		
				124 559005500 CRVIC TRANSFER OUT		
				124 559006410 CRVIC EQUIPMENT > \$5,000		
51,184	50,600	50,000	50,000	124 559009110 CRVIC INTERFUND PMTS FOR	50,000	50,000
			400	124 55900013120 CRVIC OPERATING SUPPLIES	400	400
				124 55900014110 CRVIC PROFESSIONAL SERVI		
-----	-----	-----	-----	Dpt 0059 CRIME/VICTIM SERVICES	-----	-----
76,673	82,760	104,941	91,233		91,233	91,233
-----	-----	-----	-----	Fnd 124 CRIME/VICTIM SERVICES	-----	-----
76,673	82,760	104,941	91,233		91,233	91,233

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				125 560001100 COMMU SALARIES AND WAGES		
				125 560001300 COMMU OVERTIME		
				125 560002100 COMMU SOCIAL SECURITY		
				125 560002200 COMMU RETIREMENT		
				125 560002300 COMMU LABOR AND INDUSTRI		
				125 560002400 COMMU MEDICAL		
				125 560002500 COMMU DENTAL		
				125 560002600 COMMU LIFE INSURANCE		
				125 560002700 COMMU VISION		
				125 560002900 COMMU UNEMPLOYMENT COMPE		
				125 560003110 COMMU OFFICE SUPPLIES		
				125 560003120 COMMU OPERATING SUPPLIES		
				125 560003510 COMMU SMALL TOOLS & MINO		
778,223	831,496	750,000	831,000	125 560004110 COMMU PROFESSIONAL SERVI	831,000	831,000
2,659,225	2,429,893	2,400,000	2,000,000	125 560004122 COMMU PROFESSIONAL SVCS-	2,000,000	2,000,000
				125 560004210 COMMU TELEPHONE		
				125 560004310 COMMU TRAVEL		
				125 560004410 COMMU ADVERTISING		
				125 560004810 COMMU REPAIRS AND MAINTA		
				125 560004910 COMMU MISCELLANEOUS		
				125 560005100 COMMU INTERGOVT PROFESSI		
				125 560005120 COMMU INTERGOVERNMENT SE		
				125 560006210 COMMU BUILDINGS AND STRU		
				125 560006310 COMMU OTHER IMPROVEMENTS		
				125 560006410 COMMU EQUIPMENT > \$5,000		
				125 560006411 COMMU EQUIPMENT > \$5000		
				125 560008200 COMMU INTEREST ON INTERF		
				125 560009110 COMMU INTERFUND PMTS FOR		
				125 560009510 COMMU INTERFUND EQUIPMEN		
				125 56000011100		
				125 56000011300		
				125 56000012100		
				125 56000012200		
				125 56000012300		
				125 56000012400		
				125 56000012500		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				125 56000012600		
				125 56000012700		
				125 56000012900		
				125 56000013120		
				125 56000014110		
				125 56000016411		
-----	-----	-----	-----		-----	-----
3,437,448	3,261,390	3,150,000	2,831,000	Dpt 0060 COMMUNICATION SYSTEM	2,831,000	2,831,000
-----	-----	-----	-----		-----	-----
3,437,448	3,261,390	3,150,000	2,831,000	Fnd 125 COMMUNICATION SYSTEM	2,831,000	2,831,000

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 588011100 ADMIN SALARIES AND WAGES		
				126 588011200 ADMIN PART TIME SALARIES		
				126 588011300 ADMIN OVERTIME		
				126 588012100 ADMIN SOCIAL SECURITY		
				126 588012200 ADMIN RETIREMENT		
				126 588012300 ADMIN LABOR AND INDUSTRI		
				126 588012400 ADMIN MEDICAL		
				126 588012500 ADMIN DENTAL		
				126 588012600 ADMIN LIFE INSURANCE		
				126 588012700 ADMIN VISION		
				126 588012900 ADMIN UNEMPLOYMENT COMPE		
				126 588013110 ADMIN OFFICE SUPPLIES		
				126 588013120 ADMIN OPERATING SUPPLIES		
				126 588013510 ADMIN SMALL TOOLS & MINO		
				126 588014110 ADMIN PROFESSIONAL SERVI		
				126 588014220 ADMIN POSTAGE		
				126 588014310 ADMIN TRAVEL		
				126 588014410 ADMIN ADVERTISING		
				126 588014610 ADMIN INSURANCE		
				126 588014810 ADMIN REPAIRS AND MAINTEN		
				126 588014910 ADMIN MISCELLANEOUS		
				126 588014920 ADMIN EDUCATION/TRAINING		
				126 588016411 ADMIN EQUIPMENT > \$5000		
				126 588019110 ADMIN INTERFUND PMTS FOR		
				126 588019510 ADMIN INTERFUND EQUIPMEN		
				126 588021100 AFTSC SALARIES AND WAGES		
				126 588021200 AFTSC PART TIME SALARIES		
				126 588021300 AFTSC OVERTIME		
				126 588022100 AFTSC SOCIAL SECURITY		
				126 588022200 AFTSC RETIREMENT		
				126 588022300 AFTSC LABOR AND INDUSTRI		
				126 588022400 AFTSC MEDICAL		
				126 588022500 AFTSC DENTAL		
				126 588022600 AFTSC LIFE INSURANCE		
				126 588022700 AFTSC VISION		
				126 588022900 AFTSC UNEMPLOYMENT COMPE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 588023110 AFTSC OFFICE SUPPLIES		
				126 588023120 AFTSC OPERATING SUPPLIES		
				126 588023124 AFTSC OPER. SUPPLIES - F		
				126 588023510 AFTSC SMALL TOOLS & MINO		
				126 588024110 AFTSC PROFESSIONAL SERVI		
				126 588024119 AFTSC PROF SVCS - TRANSP		
				126 588024220 AFTSC POSTAGE		
				126 588024310 AFTSC TRAVEL		
				126 588024410 AFTSC ADVERTISING		
				126 588024980 AFTSC TRANSACTION FEE-CR		
				126 588041100 ADOLE SALARIES AND WAGES		
				126 588041200 ADOLE PART TIME SALARIES		
				126 588041300 ADOLE OVERTIME		
				126 588042100 ADOLE SOCIAL SECURITY		
				126 588042200 ADOLE RETIREMENT		
				126 588042300 ADOLE LABOR AND INDUSTRI		
				126 588042400 ADOLE MEDICAL		
				126 588042500 ADOLE DENTAL		
				126 588042600 ADOLE LIFE INSURANCE		
				126 588042700 ADOLE VISION		
				126 588042900 ADOLE UNEMPLOYMENT COMPE		
				126 588043120 ADOLE OPERATING SUPPLIES		
				126 588043124 ADOLE OPER. SUPPLIES - F		
				126 588044110 ADOLE PROFESSIONAL SERVI		
				126 588044220 ADOLE POSTAGE		
				126 588044310 ADOLE TRAVEL		
				126 588044910 ADOLE MISCELLANEOUS		
				126 588051200 SUMMR PART TIME SALARIES		
				126 588051300 SUMMR OVERTIME		
				126 588052100 SUMMR SOCIAL SECURITY		
				126 588052300 SUMMR LABOR AND INDUSTRI		
				126 588053120 SUMMR OPERATING SUPPLIES		
				126 588054110 SUMMR PROFESSIONAL SERVI		
				126 588054220 SUMMR POSTAGE		
				126 588054310 SUMMR TRAVEL		
				126 588054410 SUMMR ADVERTISING		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 588054980 SUMMR TRANSACTION FEE-CR		
				126 588064110 ADULT PROFESSIONAL SERVI		
				126 58803011100 EARLY SALARIES AND WAGES		
				126 58803011200 EARLY PART TIME SALARIES		
				126 58803011300 EARLY OVERTIME		
				126 58803012100 EARLY SOCIAL SECURITY		
				126 58803012200 EARLY RETIREMENT		
				126 58803012300 EARLY LABOR AND INDUSTRI		
				126 58803012400 EARLY MEDICAL		
				126 58803012500 EARLY DENTAL		
				126 58803012600 EARLY LIFE INSURANCE		
				126 58803012700 EARLY VISION		
				126 58803012900 EARLY UNEMPLOYMENT COMPE		
				126 58803013120 EARLY OPERATING SUPPLIES		
				126 58803013124 EARLY OPER. SUPPLIES - F		
				126 58803014110 EARLY PROFESSIONAL SERVI		
				126 58803014220 EARLY POSTAGE		
				126 58803014310 EARLY TRAVEL		
				126 58803014410 EARLY ADVERTISING		
				126 58803014920 EARLY EDUCATION/TRAINING		
				126 58803014980 EARLY TRANSACTION FEE-CR		
				126 58803021100 EARLY SALARIES AND WAGES		
				126 58803021200 EARLY PART TIME SALARIES		
				126 58803021300 EARLY OVERTIME		
				126 58803022100 EARLY SOCIAL SECURITY		
				126 58803022200 EARLY RETIREMENT		
				126 58803022300 EARLY LABOR AND INDUSTRI		
				126 58803022400 EARLY MEDICAL		
				126 58803022500 EARLY DENTAL		
				126 58803022600 EARLY LIFE INSURANCE		
				126 58803022700 EARLY VISION		
				126 58803022900 EARLY UNEMPLOYMENT COMPE		
				126 58803023120 EARLY OPERATING SUPPLIES		
				126 58803023124 EARLY OPER. SUPPLIES - F		
				126 58803024110 EARLY PROFESSIONAL SERVI		
				126 58803024220 EARLY POSTAGE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803024310 EARLY TRAVEL		
				126 58803024410 EARLY ADVERTISING		
				126 58803024920 EARLY EDUCATION/TRAINING		
				126 58803024980 EARLY TRANSACTION FEE-CR		
				126 58803031100 EARLY SALARIES AND WAGES		
				126 58803031200 EARLY PART TIME SALARIES		
				126 58803031300 EARLY OVERTIME		
				126 58803032100 EARLY SOCIAL SECURITY		
				126 58803032200 EARLY RETIREMENT		
				126 58803032300 EARLY LABOR AND INDUSTRI		
				126 58803032400 EARLY MEDICAL		
				126 58803032500 EARLY DENTAL		
				126 58803032600 EARLY LIFE INSURANCE		
				126 58803032700 EARLY VISION		
				126 58803032900 EARLY UNEMPLOYMENT COMPE		
				126 58803033120 EARLY OPERATING SUPPLIES		
				126 58803033124 EARLY OPER. SUPPLIES - F		
				126 58803034110 EARLY PROFESSIONAL SERVI		
				126 58803034220 EARLY POSTAGE		
				126 58803034310 EARLY TRAVEL		
				126 58803034410 EARLY ADVERTISING		
				126 58803034920 EARLY EDUCATION/TRAINING		
				126 58803034980 EARLY TRANSACTION FEE-CR		
				126 58803041100 EARLY SALARIES AND WAGES		
				126 58803041200 EARLY PART TIME SALARIES		
				126 58803041300 EARLY OVERTIME		
				126 58803042100 EARLY SOCIAL SECURITY		
				126 58803042200 EARLY RETIREMENT		
				126 58803042300 EARLY LABOR AND INDUSTRI		
				126 58803042400 EARLY MEDICAL		
				126 58803042500 EARLY DENTAL		
				126 58803042600 EARLY LIFE INSURANCE		
				126 58803042700 EARLY VISION		
				126 58803042900 EARLY UNEMPLOYMENT COMPE		
				126 58803043120 EARLY OPERATING SUPPLIES		
				126 58803043124 EARLY OPER. SUPPLIES - F		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803044110 EARLY PROFESSIONAL SERVI		
				126 58803044220 EARLY POSTAGE		
				126 58803044310 EARLY TRAVEL		
				126 58803044410 EARLY ADVERTISING		
				126 58803044920 EARLY EDUCATION/TRAINING		
				126 58803044980 EARLY TRANSACTION FEE-CR		
				126 58803051100 EARLY SALARIES AND WAGES		
				126 58803051200 EARLY PART TIME SALARIES		
				126 58803051300 EARLY OVERTIME		
				126 58803052100 EARLY SOCIAL SECURITY		
				126 58803052200 EARLY RETIREMENT		
				126 58803052300 EARLY LABOR AND INDUSTRI		
				126 58803052400 EARLY MEDICAL		
				126 58803052500 EARLY DENTAL		
				126 58803052600 EARLY LIFE INSURANCE		
				126 58803052700 EARLY VISION		
				126 58803052900 EARLY UNEMPLOYMENT COMPE		
				126 58803053120 EARLY OPERATING SUPPLIES		
				126 58803053124 EARLY OPER. SUPPLIES - F		
				126 58803054110 EARLY PROFESSIONAL SERVI		
				126 58803054220 EARLY POSTAGE		
				126 58803054310 EARLY TRAVEL		
				126 58803054410 EARLY ADVERTISING		
				126 58803054920 EARLY EDUCATION/TRAINING		
				126 58803054980 EARLY TRANSACTION FEE-CR		
				126 58803061100 EARLY SALARIES AND WAGES		
				126 58803061200 EARLY PART TIME SALARIES		
				126 58803061300 EARLY OVERTIME		
				126 58803062100 EARLY SOCIAL SECURITY		
				126 58803062200 EARLY RETIREMENT		
				126 58803062300 EARLY LABOR AND INDUSTRI		
				126 58803062400 EARLY MEDICAL		
				126 58803062500 EARLY DENTAL		
				126 58803062600 EARLY LIFE INSURANCE		
				126 58803062700 EARLY VISION		
				126 58803062900 EARLY UNEMPLOYMENT COMPE		



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				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803063120 EARLY OPERATING SUPPLIES		
				126 58803063124 EARLY OPER. SUPPLIES - F		
				126 58803064110 EARLY PROFESSIONAL SERVI		
				126 58803064220 EARLY POSTAGE		
				126 58803064310 EARLY TRAVEL		
				126 58803064410 EARLY ADVERTISING		
				126 58803064920 EARLY EDUCATION/TRAINING		
				126 58803064980 EARLY TRANSACTION FEE-CR		
				126 58803071100 EARLY SALARIES AND WAGES		
				126 58803071200 EARLY PART TIME SALARIES		
				126 58803071300 EARLY OVERTIME		
				126 58803072100 EARLY SOCIAL SECURITY		
				126 58803072200 EARLY RETIREMENT		
				126 58803072300 EARLY LABOR AND INDUSTRI		
				126 58803072400 EARLY MEDICAL		
				126 58803072500 EARLY DENTAL		
				126 58803072600 EARLY LIFE INSURANCE		
				126 58803072700 EARLY VISION		
				126 58803072900 EARLY UNEMPLOYMENT COMPE		
				126 58803073120 EARLY OPERATING SUPPLIES		
				126 58803073124 EARLY OPER. SUPPLIES - F		
				126 58803074110 EARLY PROFESSIONAL SERVI		
				126 58803074220 EARLY POSTAGE		
				126 58803074310 EARLY TRAVEL		
				126 58803074410 EARLY ADVERTISING		
				126 58803074920 EARLY EDUCATION/TRAINING		
				126 58803074980 EARLY TRANSACTION FEE-CR		
				126 58803081100 EARLY SALARIES AND WAGES		
				126 58803081200 EARLY PART TIME SALARIES		
				126 58803081300 EARLY OVERTIME		
				126 58803082100 EARLY SOCIAL SECURITY		
				126 58803082200 EARLY RETIREMENT		
				126 58803082300 EARLY LABOR AND INDUSTRI		
				126 58803082400 EARLY MEDICAL		
				126 58803082500 EARLY DENTAL		
				126 58803082600 EARLY LIFE INSURANCE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803082700 EARLY VISION		
				126 58803082900 EARLY UNEMPLOYMENT COMPE		
				126 58803083120 EARLY OPERATING SUPPLIES		
				126 58803083124 EARLY OPER. SUPPLIES - F		
				126 58803084110 EARLY PROFESSIONAL SERVI		
				126 58803084220 EARLY POSTAGE		
				126 58803084310 EARLY TRAVEL		
				126 58803084410 EARLY ADVERTISING		
				126 58803084920 EARLY EDUCATION/TRAINING		
				126 58803084980 EARLY TRANSACTION FEE-CR		
				126 58803091100 EARLY SALARIES AND WAGES		
				126 58803091200 EARLY PART TIME SALARIES		
				126 58803091300 EARLY OVERTIME		
				126 58803092100 EARLY SOCIAL SECURITY		
				126 58803092200 EARLY RETIREMENT		
				126 58803092300 EARLY LABOR AND INDUSTRI		
				126 58803092400 EARLY MEDICAL		
				126 58803092500 EARLY DENTAL		
				126 58803092600 EARLY LIFE INSURANCE		
				126 58803092700 EARLY VISION		
				126 58803092900 EARLY UNEMPLOYMENT COMPE		
				126 58803093120 EARLY OPERATING SUPPLIES		
				126 58803093124 EARLY OPER. SUPPLIES - F		
				126 58803094110 EARLY PROFESSIONAL SERVI		
				126 58803094220 EARLY POSTAGE		
				126 58803094310 EARLY TRAVEL		
				126 58803094410 EARLY ADVERTISING		
				126 58803094920 EARLY EDUCATION/TRAINING		
				126 58803094980 EARLY TRANSACTION FEE-CR		
				126 58803101100 EARLY SALARIES AND WAGES		
				126 58803101200 EARLY PART TIME SALARIES		
				126 58803101300 EARLY OVERTIME		
				126 58803102100 EARLY SOCIAL SECURITY		
				126 58803102200 EARLY RETIREMENT		
				126 58803102300 EARLY LABOR AND INDUSTRI		
				126 58803102400 EARLY MEDICAL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803102500 EARLY DENTAL		
				126 58803102600 EARLY LIFE INSURANCE		
				126 58803102700 EARLY VISION		
				126 58803102900 EARLY UNEMPLOYMENT COMPE		
				126 58803103120 EARLY OPERATING SUPPLIES		
				126 58803103124 EARLY OPER. SUPPLIES - F		
				126 58803104110 EARLY PROFESSIONAL SERVI		
				126 58803104220 EARLY POSTAGE		
				126 58803104310 EARLY TRAVEL		
				126 58803104410 EARLY ADVERTISING		
				126 58803104920 EARLY EDUCATION/TRAINING		
				126 58803104980 EARLY TRANSACTION FEE-CR		
				126 58803111100 EARLY SALARIES AND WAGES		
				126 58803111200 EARLY PART TIME SALARIES		
				126 58803111300 EARLY OVERTIME		
				126 58803112100 EARLY SOCIAL SECURITY		
				126 58803112200 EARLY RETIREMENT		
				126 58803112300 EARLY LABOR AND INDUSTRI		
				126 58803112400 EARLY MEDICAL		
				126 58803112500 EARLY DENTAL		
				126 58803112600 EARLY LIFE INSURANCE		
				126 58803112700 EARLY VISION		
				126 58803112900 EARLY UNEMPLOYMENT COMPE		
				126 58803113120 EARLY OPERATING SUPPLIES		
				126 58803113124 EARLY OPER. SUPPLIES - F		
				126 58803114110 EARLY PROFESSIONAL SERVI		
				126 58803114220 EARLY POSTAGE		
				126 58803114310 EARLY TRAVEL		
				126 58803114410 EARLY ADVERTISING		
				126 58803114920 EARLY EDUCATION/TRAINING		
				126 58803114980 EARLY TRANSACTION FEE-CR		
				126 58803121100 EARLY SALARIES AND WAGES		
				126 58803121200 EARLY PART TIME SALARIES		
				126 58803121300 EARLY OVERTIME		
				126 58803122100 EARLY SOCIAL SECURITY		
				126 58803122200 EARLY RETIREMENT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803122300 EARLY LABOR AND INDUSTRI		
				126 58803122400 EARLY MEDICAL		
				126 58803122500 EARLY DENTAL		
				126 58803122600 EARLY LIFE INSURANCE		
				126 58803122700 EARLY VISION		
				126 58803122900 EARLY UNEMPLOYMENT COMPE		
				126 58803123120 EARLY OPERATING SUPPLIES		
				126 58803123124 EARLY OPER. SUPPLIES - F		
				126 58803124110 EARLY PROFESSIONAL SERVI		
				126 58803124220 EARLY POSTAGE		
				126 58803124310 EARLY TRAVEL		
				126 58803124410 EARLY ADVERTISING		
				126 58803124920 EARLY EDUCATION/TRAINING		
				126 58803124980 EARLY TRANSACTION FEE-CR		
				126 58803131100 EARLY SALARIES AND WAGES		
				126 58803131200 EARLY PART TIME SALARIES		
				126 58803131300 EARLY OVERTIME		
				126 58803132100 EARLY SOCIAL SECURITY		
				126 58803132200 EARLY RETIREMENT		
				126 58803132300 EARLY LABOR AND INDUSTRI		
				126 58803132400 EARLY MEDICAL		
				126 58803132500 EARLY DENTAL		
				126 58803132600 EARLY LIFE INSURANCE		
				126 58803132700 EARLY VISION		
				126 58803132900 EARLY UNEMPLOYMENT COMPE		
				126 58803133120 EARLY OPERATING SUPPLIES		
				126 58803133124 EARLY OPER. SUPPLIES - F		
				126 58803134110 EARLY PROFESSIONAL SERVI		
				126 58803134220 EARLY POSTAGE		
				126 58803134310 EARLY TRAVEL		
				126 58803134410 EARLY ADVERTISING		
				126 58803134920 EARLY EDUCATION/TRAINING		
				126 58803134980 EARLY TRANSACTION FEE-CR		
				126 58803141100 EARLY SALARIES AND WAGES		
				126 58803141200 EARLY PART TIME SALARIES		
				126 58803141300 EARLY OVERTIME		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				126 58803142100 EARLY SOCIAL SECURITY		
				126 58803142200 EARLY RETIREMENT		
				126 58803142300 EARLY LABOR AND INDUSTRI		
				126 58803142400 EARLY MEDICAL		
				126 58803142500 EARLY DENTAL		
				126 58803142600 EARLY LIFE INSURANCE		
				126 58803142700 EARLY VISION		
				126 58803142900 EARLY UNEMPLOYMENT COMPE		
				126 58803143120 EARLY OPERATING SUPPLIES		
				126 58803143124 EARLY OPER. SUPPLIES - F		
				126 58803144110 EARLY PROFESSIONAL SERVI		
				126 58803144220 EARLY POSTAGE		
				126 58803144310 EARLY TRAVEL		
				126 58803144410 EARLY ADVERTISING		
				126 58803144920 EARLY EDUCATION/TRAINING		
				126 58803144980 EARLY TRANSACTION FEE-CR		
				126 58803301100 EARLY SALARIES AND WAGES		
				126 58803301200 EARLY PART TIME SALARIES		
				126 58803301300 EARLY OVERTIME		
				126 58803302100 EARLY SOCIAL SECURITY		
				126 58803302200 EARLY RETIREMENT		
				126 58803302300 EARLY LABOR AND INDUSTRI		
				126 58803302400 EARLY MEDICAL		
				126 58803302500 EARLY DENTAL		
				126 58803302600 EARLY LIFE INSURANCE		
				126 58803302700 EARLY VISION		
				126 58803302900 EARLY UNEMPLOYMENT COMPE		
				126 58803304310 EARLY TRAVEL		
				126 58803304920 EARLY EDUCATION/TRAINING		
-----				Fnd 126 BEST PLACE PROGRAM FUND	-----	

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				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
4,342	5,736	3,500		127 529014910 WQRLF MISCELLANEOUS		
				127 529021100 WQREP SALARIES AND WAGES		
				127 529021300 WQREP OVERTIME		
				127 529022100 WQREP SOCIAL SECURITY		
				127 529022200 WQREP RETIREMENT		
				127 529022300 WQREP LABOR AND INDUSTRI		
				127 529022400 WQREP MEDICAL		
				127 529022500 WQREP DENTAL		
				127 529022600 WQREP LIFE INSURANCE		
				127 529022700 WQREP VISION		
				127 529022900 WQREP UNEMPLOYMENT COMPE		
5,383	218	5,000	3,800	127 529023510 WQREP SMALL TOOLS & MINO	3,800	3,800
				127 529024110 WQREP PROFESSIONAL SERVI		
73,491				127 529024910 WQREP MISCELLANEOUS		
593,816	694,585	525,000	400,000	127 529024932 WQREP SRF LOAN SEPTIC RE	400,000	400,000
				127 529024933		
9,000	21,000	104,000		127 529024934 WQREP D.O.E. GRANT SEPTI		
				127 529028304 WQREP DOE ACCRUED INTERE		
				127 529031100 WQACT SALARIES AND WAGES		
				127 529031190 WQACT LEAVE SALARIES		
				127 529032100 WQACT SOCIAL SECURITY		
				127 529032200 WQACT RETIREMENT		
				127 529032300 WQACT LABOR AND INDUSTRI		
				127 529032400 WQACT MEDICAL		
				127 529032500 WQACT DENTAL		
				127 529032600 WQACT LIFE INSURANCE		
				127 529032700 WQACT VISION		
				127 529032900 WQACT UNEMPLOYMENT COMPE		
				127 529033120 WQACT OPERATING SUPPLIES		
				127 529034110 WQACT PROFESSIONAL SERVI		
				127 529034310 WQACT TRAVEL		
				127 529034910 WQACT MISCELLANEOUS		
				127 529035518 WQACT INTRFD TSFR DEBT S		
				127 529039510 WQACT INTERFUND EQUIPMEN		
				127 529039520 WQACT OTHER OPERATING RE		
				127 529053510 ADMIN SMALL TOOLS & MINO		

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				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
	80,000		40,000	127 529055500 ADMIN TRANSFER OUT	40,000	40,000
				127 529059110 ADMIN INTERFUND PMTS FOR		
				127 52903024110 WQACT PROFESSIONAL SERVI		
				127 52903024910 WQACT MISCELLANEOUS		
				127 52903034110 WQACT PROFESSIONAL SERVI		
				127 52903084110 WQACT PROFESSIONAL SERVI		
				127 52903084410 WQACT ADVERTISING		
				127 52903084810 WQACT REPAIRS AND MAINTENANCE		
				127 52903086310 WQACT OTHER IMPROVEMENTS		
				127 52903104110 WQACT PROFESSIONAL SERVI		
				127 52903114110 WQACT PROFESSIONAL SERVI		
				127 52903114410 WQACT ADVERTISING		
				127 52903114928 WQACT TITLE SEARCH/CREDIT		
				127 52903116310 WQACT OTHER IMPROVEMENTS		
				127 52903144110 WQACT PROFESSIONAL SERVI		
				127 52903214110 WQACT PROFESSIONAL SERVI		
				127 52903233510 WQACT SMALL TOOLS & MINOR		
				127 52903234110 WQACT PROFESSIONAL SERVI		
				127 52903234910 WQACT MISCELLANEOUS		
				127 52903236411 WQACT EQUIPMENT > \$5000		
				127 52903244110 WQACT PROFESSIONAL SERVI		
				127 52903254110 WQACT PROFESSIONAL SERVI		
				127 52903264110 WQACT PROFESSIONAL SERVI		
				127 52903264910 WQACT MISCELLANEOUS		
				127 52903274110 WQACT PROFESSIONAL SERVI		
				127 52903284110 WQACT PROFESSIONAL SERVI		
				127 52903284910 WQACT MISCELLANEOUS		
				127 52903296110 WQACT LAND ACQUISITIONS		
-----	-----	-----	-----	Dpt 0029 WATER QUALITY PROGRAMS	-----	-----
686,031	801,539	637,500	443,800		443,800	443,800
-----	-----	-----	-----	Fnd 127 WATER QUALITY FUND	-----	-----
686,031	801,539	637,500	443,800		443,800	443,800

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				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
516,889	389,664	464,527	464,527	128 517011100 ADMIN SALARIES AND WAGES	464,527	464,527
				128 517011200 ADMIN PART TIME SALARIES		
342	1,000			128 517011300 ADMIN OVERTIME		
39,377	28,913	35,536	35,536	128 517012100 ADMIN SOCIAL SECURITY	35,536	35,536
37,232	31,076	24,759	24,759	128 517012200 ADMIN RETIREMENT	24,759	24,759
4,041	2,822	3,650	3,650	128 517012300 ADMIN LABOR AND INDUSTRI	3,650	3,650
111,409	65,408	103,757	103,757	128 517012400 ADMIN MEDICAL	103,757	103,757
				128 517012500 ADMIN DENTAL		
				128 517012600 ADMIN LIFE INSURANCE		
				128 517012700 ADMIN VISION		
1,783	1,260	1,320	1,320	128 517012900 ADMIN UNEMPLOYMENT COMPE	1,320	1,320
16,034	15,000	15,000	15,000	128 517013110 ADMIN OFFICE SUPPLIES	15,000	15,000
				128 517014110 ADMIN PROFESSIONAL SERVI		
2,323	1,000	2,000	2,000	128 517014210 ADMIN TELEPHONE	2,000	2,000
13,558	2,500	2,500	2,500	128 517014310 ADMIN TRAVEL	2,500	2,500
300	300	500	500	128 517014410 ADMIN ADVERTISING	500	500
				128 517014420 ADMIN PUBLICATIONS		
380	500	100	100	128 517014511 ADMIN EQUIPMENT RENTAL	100	100
				128 517014810 ADMIN REPAIRS AND MAINTEN		
1,318	2,500	2,500	2,500	128 517014832 ADMIN CODE ENFORCEMENT C	2,500	2,500
28				128 517014910 ADMIN MISCELLANEOUS		
2,213	500	500	500	128 517014911 ADMIN PRINTING	500	500
14,015	5,000	12,500	12,500	128 517014920 ADMIN EDUCATION/TRAINING	12,500	12,500
				128 517014928 ADMIN TITLE SEARCH/CREDI		
7,143	1,900	3,000	3,000	128 517014930 ADMIN DUES/SUBSCRIPTIONS	3,000	3,000
9,111	7,500	5,000	5,000	128 517014980 ADMIN TRANSACTION FEE-CR	5,000	5,000
				128 517019310 ADMIN INTERFUND PARTS &		
54,057	5,917	4,646	4,646	128 517019510 ADMIN INTERFUND EQUIPMEN	4,646	4,646
244,475	212,912	137,703	137,703	128 517021100 LRPLN SALARIES AND WAGES	80,165	80,165
				128 517021200 LRPLN PART TIME SALARIES		
3,799	6,000	2,000	2,000	128 517021300 LRPLN OVERTIME	2,000	2,000
18,337	19,888	10,687	10,687	128 517022100 LRPLN SOCIAL SECURITY	6,421	6,421
17,868	17,283	7,446	7,446	128 517022200 LRPLN RETIREMENT	4,379	4,379
1,024	1,018	1,700	1,700	128 517022300 LRPLN LABOR AND INDUSTRI	1,503	1,503
47,379	42,884	28,297	28,297	128 517022400 LRPLN MEDICAL	17,685	17,685
				128 517022500 LRPLN DENTAL		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
	744	521		128 517022600 LRPLN LIFE INSURANCE		
				128 517022700 LRPLN VISION		
	141,619	21,338	70,000	128 517022900 LRPLN UNEMPLOYMENT COMPE	64,000	64,000
		1,000	1,800	128 517024110 LRPLN PROFESSIONAL SERVI		
				128 517024310 LRPLN TRAVEL	1,800	1,800
				128 517024410 LRPLN ADVERTISING		
	4,421	4,000	5,000	128 517024430 LRPLN LEGAL PUBLICATIONS	5,000	5,000
	3,435	5,000		128 517024911 LRPLN PRINTING		
	200	2,000		128 517024920 LRPLN EDUCATION/TRAINING		
				128 517024930 LRPLN DUES/SUBSCRIPTIONS		
				128 517024936 LRPLN PLANNING COMMISSIO		
	692,373	473,801	563,013	128 517031100 CURPL SALARIES AND WAGES	563,013	563,013
				128 517031200 CURPL PART TIME SALARIES		
	1,704	2,000		128 517031300 CURPL OVERTIME		
	53,103	35,948	43,071	128 517032100 CURPL SOCIAL SECURITY	43,071	43,071
	50,000	35,414	30,009	128 517032200 CURPL RETIREMENT	30,009	30,009
	3,913	2,209	3,000	128 517032300 CURPL LABOR AND INDUSTRI	3,000	3,000
	124,347	103,115	121,679	128 517032400 CURPL MEDICAL	121,679	121,679
				128 517032500 CURPL DENTAL		
				128 517032600 CURPL LIFE INSURANCE		
				128 517032700 CURPL VISION		
	2,191	1,432	1,620	128 517032900 CURPL UNEMPLOYMENT COMPE	1,620	1,620
	28,376	20,000		128 517034110 CURPL PROFESSIONAL SERVI		
				128 517034151 CURPL ENVIRONMENTAL IMPA		
		1,500	1,500	128 517034310 CURPL TRAVEL	1,500	1,500
	30,568	19,000	17,000	128 517034430 CURPL LEGAL PUBLICATIONS	17,000	17,000
				128 517034911 CURPL PRINTING		
	20	3,000		128 517034920 CURPL EDUCATION/TRAINING		
	330	900		128 517034930 CURPL DUES/SUBSCRIPTIONS		
				128 517039310 CURPL INTERFUND PARTS &		
		10,012	4,352	128 517039510 CURPL INTERFUND EQUIPMEN	4,352	4,352
	504,845	373,202	403,957	128 517041100 BLDG SALARIES AND WAGES	403,957	403,957
				128 517041200 BLDG PART TIME SALARIES		
	162	1,500		128 517041300 BLDG OVERTIME		
	38,398	28,555	30,903	128 517042100 BLDG SOCIAL SECURITY	30,903	30,903
	36,023	31,279	21,531	128 517042200 BLDG RETIREMENT	21,531	21,531

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				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
	2,454	1,953	1,840	128 517042300 BLDG LABOR AND INDUSTRIE	1,840	1,840
	114,292	100,762	99,041	128 517042400 BLDG MEDICAL	99,041	99,041
				128 517042500 BLDG DENTAL		
				128 517042600 BLDG LIFE INSURANCE		
				128 517042700 BLDG VISION		
	1,791	1,344	1,260	128 517042900 BLDG UNEMPLOYMENT COMPEN	1,260	1,260
		2,000		128 517044110 BLDG PROFESSIONAL SERVIC		
	427	1,900	1,900	128 517044310 BLDG TRAVEL	1,900	1,900
				128 517044430 BLDG LEGAL PUBLICATIONS		
				128 517044911 BLDG PRINTING		
		2,500		128 517044920 BLDG EDUCATION/TRAINING		
	255	500		128 517044930 BLDG DUES/SUBSCRIPTIONS/		
		34,237	25,188	128 517049510 BLDG INTERFUND EQUIPMENT	25,188	25,188
		72,897	24,463	128 51702931100 LRPLN SALARIES AND WAGES	82,001	82,001
				128 51702931200 LRPLN PART TIME SALARIES		
				128 51702931300 LRPLN OVERTIME		
		5,584	1,871	128 51702932100 LRPLN SOCIAL SECURITY	6,276	6,276
		5,928	1,304	128 51702932200 LRPLN RETIREMENT	4,371	4,371
		491	131	128 51702932300 LRPLN LABOR AND INDUSTRI	328	328
		15,429	7,074	128 51702932400 LRPLN MEDICAL	17,686	17,686
		216	90	128 51702932900 LRPLN UNEMPLOYMENT COMPE	226	226
		300		128 51702933110 LRPLN OFFICE SUPPLIES		
		231,900	150,000	128 51702934110 LRPLN PROFESSIONAL SERVI	150,000	150,000
				128 51702934220 LRPLN POSTAGE		
		800		128 51702934310 LRPLN TRAVEL		
				128 51702934920 LRPLN EDUCATION/TRAINING		
				128 51703021100 CURPL SALARIES AND WAGES		
				128 51703021200 CURPL PART TIME SALARIES		
				128 51703021300 CURPL OVERTIME		
				128 51703022100 CURPL SOCIAL SECURITY		
				128 51703022200 CURPL RETIREMENT		
				128 51703022300 CURPL LABOR AND INDUSTRI		
				128 51703022400 CURPL MEDICAL		
				128 51703022900 CURPL UNEMPLOYMENT COMPE		
				128 51703023120 CURPL OPERATING SUPPLIES		
			200,000	128 51703024110 CURPL PROFESSIONAL SERVI	200,000	200,000

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				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				128 51703024310 CURPL TRAVEL		
				128 51703024910 CURPL MISCELLANEOUS		
				128 51703024920 CURPL EDUCATION/TRAINING		
				-----	-----	-----
	3,000,424	2,518,212	2,702,225	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,696,500	2,696,500
				-----	-----	-----
	3,000,424	2,518,212	2,702,225	Fnd 128 PLANNING & DEVELOPMENT SVCS	2,696,500	2,696,500

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE		
				Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZON		
1,196	1,618			130 584001100 BRFLD SALARIES AND WAGES		
				130 584001300 BRFLD OVERTIME		
				130 584002000 BRFLD OVERHEAD		
90	122			130 584002100 BRFLD SOCIAL SECURITY		
67	120			130 584002200 BRFLD RETIREMENT		
5	6			130 584002300 BRFLD LABOR AND INDUSTRI		
240	274			130 584002400 BRFLD MEDICAL		
20				130 584002500 BRFLD DENTAL		
1				130 584002600 BRFLD LIFE INSURANCE		
3				130 584002700 BRFLD VISION		
8	4			130 584002900 BRFLD UNEMPLOYMENT COMPE		
				130 584003120 BRFLD OPERATING SUPPLIES		
				130 584004110 BRFLD PROFESSIONAL SERVI		
				130 584004361 BRFLD MEALS		
				130 584004510 BRFLD RENTALS		
13,436				130 584004810 BRFLD REPAIRS AND MAINTEN		
	387			130 584004910 BRFLD MISCELLANEOUS		
		12,000		130 584005500 BRFLD TRANSFER OUT		
	1,098			130 584009110 BRFLD INTERFUND PMTS FOR		
				130 584009310 BRFLD INTERFUND PARTS &		
				130 584009510 BRFLD INTERFUND EQUIPMEN		
				130 584009810 BRFLD INTERFUND SHOP LAB		
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15,066	3,629	12,000		Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZON		
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15,066	3,629	12,000		Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 SW SFCZ MAINTENANCE		
148	1,717	2,300		131 572001100 SW SF SALARIES AND WAGES		
				131 572001200 SW SF PART TIME SALARIES		
				131 572001300 SW SF OVERTIME		
				131 572002000 SW SF OVERHEAD		
11	131	176		131 572002100 SW SF SOCIAL SECURITY		
8	126	187		131 572002200 SW SF RETIREMENT		
1	45	44		131 572002300 SW SF LABOR AND INDUSTRI		
30	423	515		131 572002400 SW SF MEDICAL		
3				131 572002500 SW SF DENTAL		
				131 572002600 SW SF LIFE INSURANCE		
				131 572002700 SW SF VISION		
1	6	14		131 572002900 SW SF UNEMPLOYMENT COMPE		
				131 572003120 SW SF OPERATING SUPPLIES		
				131 572003510 SW SF SMALL TOOLS & MINO		
		300	40,000	131 572004110 SW SF PROFESSIONAL SERVI	40,000	40,000
				131 572004230 SW SF COMMUNICATIONS		
				131 572004361 SW SF MEALS		
				131 572004410 SW SF ADVERTISING		
	907			131 572004510 SW SF RENTALS		
261	276		400	131 572004700 SW SF UTILITIES	400	400
	7,770	130,000	25,000	131 572004810 SW SF REPAIRS AND MAINTEN	25,000	25,000
				131 572004910 SW SF MISCELLANEOUS		
				131 572005300 SW SF EXTERNAL TAXES AND		
				131 572006310 SW SF OTHER IMPROVEMENTS		
				131 572008301 SW SF WARRANT INTEREST		
	5,491		6,317	131 572009110 SW SF INTERFUND PMTS FOR	6,317	6,317
				131 572009310 SW SF INTERFUND PARTS &		
8	506			131 572009510 SW SF INTERFUND EQUIPMEN		
				131 572009810 SW SF INTERFUND SHOP LAB		
				131 572009830		
-----	-----	-----	-----	Dpt 0072 SW SFCZ MAINTENANCE	-----	-----
472	17,398	133,536	71,717		71,717	71,717
-----	-----	-----	-----	Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN	-----	-----
472	17,398	133,536	71,717		71,717	71,717

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
4,880	22,216	2,380		132 573001100 BRITT SALARIES AND WAGES		
				132 573001200 BRITT PART TIME SALARIES		
732	948			132 573001300 BRITT OVERTIME		
				132 573002000 BRITT OVERHEAD		
424	1,771	180		132 573002100 BRITT SOCIAL SECURITY		
327	1,344	194		132 573002200 BRITT RETIREMENT		
53	343	50		132 573002300 BRITT LABOR AND INDUSTRI		
908	3,820	590		132 573002400 BRITT MEDICAL		
90				132 573002500 BRITT DENTAL		
2				132 573002600 BRITT LIFE INSURANCE		
16				132 573002700 BRITT VISION		
29	80	7		132 573002900 BRITT UNEMPLOYMENT COMPE		
		137		132 573003120 BRITT OPERATING SUPPLIES		
	4,250			132 573003510 BRITT SMALL TOOLS & MINO		
14,792	1,744			132 573004110 BRITT PROFESSIONAL SERVI		
				132 573004129 BRITT ENGINEERING CONSUL		
				132 573004230 BRITT COMMUNICATIONS		
	811			132 573004410 BRITT ADVERTISING		
				132 573004510 BRITT RENTALS		
1,611	1,356	2,000	2,000	132 573004700 BRITT UTILITIES	2,000	2,000
6,000	8,269	30,000	10,000	132 573004810 BRITT REPAIRS AND MAINTEN	10,000	10,000
				132 573004910 BRITT MISCELLANEOUS		
	20			132 573005400 BRITT INTERFUND TAXES/OP		
				132 573006110 BRITT LAND ACQUISITIONS		
	134,849	2,600		132 573006310 BRITT OTHER IMPROVEMENTS		
	4,392		6,316	132 573009110 BRITT INTERFUND PMTS FOR	6,316	6,316
				132 573009310 BRITT INTERFUND PARTS &		
242	630	599	800	132 573009510 BRITT INTERFUND EQUIPMEN	800	800
				132 573009810 BRITT INTERFUND SHOP LAB		
				132 573009830		
	2,600			132 573009920 BRITT OTHER INTERFUND SV		
-----	-----	-----	-----	Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	-----	-----
30,106	189,442	38,737	19,116		19,116	19,116
-----	-----	-----	-----	Fnd 132 BRITT SLOUGH FLOOD CONTROL	-----	-----
30,106	189,442	38,737	19,116		19,116	19,116

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		
				Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
		2,230		133 574004810 SW SF REPAIRS AND MAINTENANCE		
				133 574005500 SW SF TRANSFER OUT		
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		2,230		Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
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		2,230		Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE		
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT		
				134 575001100 MV SF SALARIES AND WAGES		
				134 575001200 MV SF PART TIME SALARIES		
				134 575001300 MV SF OVERTIME		
				134 575002100 MV SF SOCIAL SECURITY		
				134 575002200 MV SF RETIREMENT		
				134 575002300 MV SF LABOR AND INDUSTRI		
				134 575002400 MV SF MEDICAL		
				134 575002500 MV SF DENTAL		
				134 575002600 MV SF LIFE INSURANCE		
				134 575002700 MV SF VISION		
				134 575002900 MV SF UNEMPLOYMENT COMPE		
				134 575003120 MV SF OPERATING SUPPLIES		
				134 575003510 MV SF SMALL TOOLS & MINO		
				134 575004110 MV SF PROFESSIONAL SERVI		
				134 575004410 MV SF ADVERTISING		
				134 575004510 MV SF RENTALS		
				134 575004810 MV SF REPAIRS AND MAINT		
		65,000		134 575005500 MV SF TRANSFER OUT		
				134 575009310 MV SF INTERFUND PARTS &		
				134 575009510 MV SF INTERFUND EQUIPMEN		
				134 575009810 MV SF INTERFUND SHOP LAB		
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		65,000		Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT		
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		65,000		Fnd 134 MT VERNON SO SFCZ MAINTENANCE		



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				Fnd 135 DUNBAR SFCZ MAINTENANCE		
				Dpt 0076 DUNBAR FLOOD CONTROL		
287	242			135 576001100 DUNBR SALARIES AND WAGES		
				135 576001200 DUNBR PART TIME SALARIES		
	770			135 576001300 DUNBR OVERTIME		
				135 576002000 DUNBR OVERHEAD		
22	77			135 576002100 DUNBR SOCIAL SECURITY		
15	62			135 576002200 DUNBR RETIREMENT		
3	33			135 576002300 DUNBR LABOR AND INDUSTRI		
60	190			135 576002400 DUNBR MEDICAL		
5				135 576002500 DUNBR DENTAL		
				135 576002600 DUNBR LIFE INSURANCE		
1				135 576002700 DUNBR VISION		
2	6			135 576002900 DUNBR UNEMPLOYMENT COMPE		
	3			135 576003120 DUNBR OPERATING SUPPLIES		
				135 576004110 DUNBR PROFESSIONAL SERVI		
				135 576004410 DUNBR ADVERTISING		
				135 576004510 DUNBR RENTALS		
232	231	250		135 576004700 DUNBR UTILITIES		
	495	2,500		135 576004810 DUNBR REPAIRS AND MAINTEN		
				135 576004910 DUNBR MISCELLANEOUS		
		25,500		135 576005500 DUNBR TRANSFER OUT		
	1,098			135 576009110 DUNBR INTERFUND PMTS FOR		
				135 576009310 DUNBR INTERFUND PARTS &		
15	264			135 576009510 DUNBR INTERFUND EQUIPMEN		
				135 576009810 DUNBR INTERFUND SHOP LAB		
				135 576009830		
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643	3,472	28,250		Dpt 0076 DUNBAR FLOOD CONTROL		
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643	3,472	28,250		Fnd 135 DUNBAR SFCZ MAINTENANCE		

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				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT		
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL		
1,338	111	676		137 577001100 BLANC SALARIES AND WAGES		
				137 577001200 BLANC PART TIME SALARIES		
				137 577001300 BLANC OVERTIME		
				137 577002000 BLANC OVERHEAD		
102	9	52		137 577002100 BLANC SOCIAL SECURITY		
74	7	55		137 577002200 BLANC RETIREMENT		
7	1	3		137 577002300 BLANC LABOR AND INDUSTRI		
283	25	129		137 577002400 BLANC MEDICAL		
24				137 577002500 BLANC DENTAL		
1				137 577002600 BLANC LIFE INSURANCE		
4				137 577002700 BLANC VISION		
9	1	4		137 577002900 BLANC UNEMPLOYMENT COMPE		
				137 577003120 BLANC OPERATING SUPPLIES		
				137 577003510 BLANC SMALL TOOLS & MINO		
				137 577004110 BLANC PROFESSIONAL SERVI		
				137 577004310 BLANC TRAVEL		
				137 577004510 BLANC RENTALS		
	1,850	10,000	12,000	137 577004810 BLANC REPAIRS AND MAINTI	12,000	12,000
				137 577004910 BLANC MISCELLANEOUS		
				137 577006310 BLANC OTHER IMPROVEMENTS		
				137 577006410 BLANC EQUIPMENT > \$5,000		
	5,491		6,317	137 577009110 BLANC INTERFUND PMTS FOR	6,317	6,317
				137 577009310 BLANC INTERFUND PARTS &		
106				137 577009510 BLANC INTERFUND EQUIPMEN		
				137 577009810 BLANC INTERFUND SHOP LAB		
-----	-----	-----	-----		-----	-----
1,948	7,494	10,919	18,317	Dpt 0077 BLANCHARD SUB FLOOD CONTROL	18,317	18,317
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1,948	7,494	10,919	18,317	Fnd 137 BLANCHARD SUB FLOOD CONTROL MT	18,317	18,317

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
1,442	3,355	676		139 579001100 HANSN SALARIES AND WAGES		
				139 579001200 HANSN PART TIME SALARIES		
				139 579001300 HANSN OVERTIME		
				139 579002000 HANSN OVERHEAD		
107	255	52		139 579002100 HANSN SOCIAL SECURITY		
77	248	55		139 579002200 HANSN RETIREMENT		
10	13	3		139 579002300 HANSN LABOR AND INDUSTRI		
241	559	129		139 579002400 HANSN MEDICAL		
26				139 579002500 HANSN DENTAL		
1				139 579002600 HANSN LIFE INSURANCE		
5				139 579002700 HANSN VISION		
10	6	4		139 579002900 HANSN UNEMPLOYMENT COMPE		
				139 579003120 HANSN OPERATING SUPPLIES		
18,688				139 579004110 HANSN PROFESSIONAL SERVI		
				139 579004129 HANSN ENGINEERING CONSUL		
				139 579004510 HANSN RENTALS		
		5,000	75,000	139 579004810 HANSN REPAIRS AND MAINTEN	75,000	75,000
				139 579004910 HANSN MISCELLANEOUS		
				139 579005500 HANSN TRANSFER OUT		
			75,000	139 579006310 HANSN OTHER IMPROVEMENTS	75,000	75,000
	3,294	10,000	6,316	139 579009110 HANSN INTERFUND PMTS FOR	6,316	6,316
				139 579009310 HANSN INTERFUND PARTS &		
				139 579009510 HANSN INTERFUND EQUIPMEN		
				139 579009810 HANSN INTERFUND SHOP LAB		
20,606	7,730	15,919	156,316	Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO	156,316	156,316
20,606	7,730	15,919	156,316	Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	156,316	156,316

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				Fnd 140      WARNER PRAIRIE SUB-FLOOD		
				Dpt 0080    WARNER PRAIRIE SFCZ		
469				140 580001100    WARNR SALARIES AND WAGES		
				140 580001200    WARNR PART TIME SALARIES		
				140 580001300    WARNR OVERTIME		
				140 580002000    WARNR OVERHEAD		
35				140 580002100    WARNR SOCIAL SECURITY		
26				140 580002200    WARNR RETIREMENT		
2				140 580002300    WARNR LABOR AND INDUSTRI		
81				140 580002400    WARNR MEDICAL		
7				140 580002500    WARNR DENTAL		
				140 580002600    WARNR LIFE INSURANCE		
1				140 580002700    WARNR VISION		
3				140 580002900    WARNR UNEMPLOYMENT COMPE		
				140 580003120    WARNR OPERATING SUPPLIES		
				140 580004110    WARNR PROFESSIONAL SERVI		
				140 580004510    WARNR RENTALS		
				140 580004810    WARNR REPAIRS AND MAINTA		
	1,098			140 580009110    WARNR INTERFUND PMTS FOR		
				140 580009310    WARNR INTERFUND PARTS &		
				140 580009510    WARNR INTERFUND EQUIPMEN		
-----						
624	1,098			Dpt 0080    WARNER PRAIRIE SFCZ		
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624	1,098			Fnd 140      WARNER PRAIRIE SUB-FLOOD		

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
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
1,946	841	5,318	4,057	141 583001100 LMD#1 SALARIES AND WAGES	4,057	4,057
966				141 583001190 LMD#1 LEAVE SALARIES		
				141 583001200 LMD#1 PART TIME SALARIES		
				141 583001300 LMD#1 OVERTIME		
216	64	407	310	141 583002100 LMD#1 SOCIAL SECURITY	310	310
160	57	432	216	141 583002200 LMD#1 RETIREMENT	216	216
12	5	195	138	141 583002300 LMD#1 LABOR AND INDUSTRI	138	138
770	153	1,286	1,061	141 583002400 LMD#1 MEDICAL	1,061	1,061
57				141 583002500 LMD#1 DENTAL		
2				141 583002600 LMD#1 LIFE INSURANCE		
10				141 583002700 LMD#1 VISION		
20	5	32	14	141 583002900 LMD#1 UNEMPLOYMENT COMPE	14	14
				141 583003120 LMD#1 OPERATING SUPPLIES		
35,575	36,342	37,500	37,500	141 583004110 LMD#1 PROFESSIONAL SERVI	37,500	37,500
				141 583004230 LMD#1 COMMUNICATIONS		
				141 583004310 LMD#1 TRAVEL		
				141 583004410 LMD#1 ADVERTISING		
				141 583004510 LMD#1 RENTALS		
1,616				141 583004810 LMD#1 REPAIRS AND MAINTEN		
				141 583004910 LMD#1 MISCELLANEOUS		
				141 583005500 LMD#1 TRANSFER OUT		
				141 583008100 LMD#1 INTERFUND LOAN DIS		
				141 583008200 LMD#1 INTEREST ON INTERF		
1,448	1,368	1,500	1,500	141 583009110 LMD#1 INTERFUND PMTS FOR	1,500	1,500
				141 583009510 LMD#1 INTERFUND EQUIPMEN		
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42,798	38,835	46,670	44,796	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	44,796	44,796
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42,798	38,835	46,670	44,796	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	44,796	44,796

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
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
1,189	578	5,318	1,082	142 589001100 LMD#2 SALARIES AND WAGES	1,082	1,082
692				142 589001190 LMD#2 LEAVE SALARIES		
				142 589001200 LMD#2 PART TIME SALARIES		
				142 589001300 LMD#2 OVERTIME		
139	44	407	83	142 589002100 LMD#2 SOCIAL SECURITY	83	83
106	39	432	58	142 589002200 LMD#2 RETIREMENT	58	58
7	3	195	37	142 589002300 LMD#2 LABOR AND INDUSTRI	37	37
510	82	1,286	283	142 589002400 LMD#2 MEDICAL	283	283
37				142 589002500 LMD#2 DENTAL		
1				142 589002600 LMD#2 LIFE INSURANCE		
6				142 589002700 LMD#2 VISION		
14	3	32	4	142 589002900 LMD#2 UNEMPLOYMENT COMPE	4	4
				142 589003120 LMD#2 OPERATING SUPPLIES		
1,919	1,616	4,000	9,000	142 589004110 LMD#2 PROFESSIONAL SERVI	9,000	9,000
				142 589004310 LMD#2 TRAVEL		
		1,200		142 589004410 LMD#2 ADVERTISING		
1,900				142 589004810 LMD#2 REPAIRS AND MAINTA		
				142 589004910 LMD#2 MISCELLANEOUS		
				142 589005500 LMD#2 TRANSFER OUT		
				142 589008100 LMD#2 INTERFUND LOAN DIS		
				142 589008200 LMD#2 INTEREST ON INTERF		
412	448	412	412	142 589009110 LMD#2 INTERFUND PMTS FOR	412	412
				142 589009510 LMD#2 INTERFUND EQUIPMEN		
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6,933	2,812	13,282	10,959	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	10,959	10,959
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6,933	2,812	13,282	10,959	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	10,959	10,959

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
1,624	1,778	5,318	2,164	143 590001100 LMD#3 SALARIES AND WAGES	2,164	2,164
564				143 590001190 LMD#3 LEAVE SALARIES		
				143 590001200 LMD#3 PART TIME SALARIES		
				143 590001300 LMD#3 OVERTIME		
161	136	407	166	143 590002100 LMD#3 SOCIAL SECURITY	166	166
124	137	432	115	143 590002200 LMD#3 RETIREMENT	115	115
9	10	195	74	143 590002300 LMD#3 LABOR AND INDUSTRI	74	74
597	349	1,286	566	143 590002400 LMD#3 MEDICAL	566	566
42				143 590002500 LMD#3 DENTAL		
1				143 590002600 LMD#3 LIFE INSURANCE		
7				143 590002700 LMD#3 VISION		
15	5	32	7	143 590002900 LMD#3 UNEMPLOYMENT COMPE	7	7
				143 590003120 LMD#3 OPERATING SUPPLIES		
14,180	6,325	43,500	25,000	143 590004110 LMD#3 PROFESSIONAL SERVI	25,000	25,000
				143 590004310 LMD#3 TRAVEL		
				143 590004410 LMD#3 ADVERTISING		
1,971				143 590004810 LMD#3 REPAIRS AND MAINTEN		
				143 590004910 LMD#3 MISCELLANEOUS		
				143 590005500 LMD#3 TRANSFER OUT		
				143 590008100 LMD#3 INTERFUND LOAN DIS		
				143 590008200 LMD#3 INTEREST ON INTERF		
408	428	408	408	143 590009110 LMD#3 INTERFUND PMTS FOR	408	408
				143 590009510 LMD#3 INTERFUND EQUIPMEN		
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19,705	9,168	51,578	28,500	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	28,500	28,500
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19,705	9,168	51,578	28,500	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	28,500	28,500

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
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
1,354	2,165	5,318	1,623	144 597001100 LMD#4 SALARIES AND WAGES	1,623	1,623
164				144 597001190 LMD#4 LEAVE SALARIES		
				144 597001200 LMD#4 PART TIME SALARIES		
				144 597001300 LMD#4 OVERTIME		
113	165	407	124	144 597002100 LMD#4 SOCIAL SECURITY	124	124
91	153	432	87	144 597002200 LMD#4 RETIREMENT	87	87
5	12	195	55	144 597002300 LMD#4 LABOR AND INDUSTRI	55	55
370	358	1,286	424	144 597002400 LMD#4 MEDICAL	424	424
28				144 597002500 LMD#4 DENTAL		
1				144 597002600 LMD#4 LIFE INSURANCE		
5				144 597002700 LMD#4 VISION		
8	10	32	5	144 597002900 LMD#4 UNEMPLOYMENT COMPE	5	5
25				144 597003120 LMD#4 OPERATING SUPPLIES		
				144 597003510 LMD#4 SMALL TOOLS & MINO		
60,757	3,327	15,000	15,000	144 597004110 LMD#4 PROFESSIONAL SERVI	15,000	15,000
				144 597004310 LMD#4 TRAVEL		
361	576			144 597004410 LMD#4 ADVERTISING		
27,500				144 597004810 LMD#4 REPAIRS AND MAINTA		
				144 597004910 LMD#4 MISCELLANEOUS		
				144 597005500 LMD#4 TRANSFER OUT		
				144 597008100 LMD#4 INTERFUND LOAN DIS		
				144 597008200 LMD#4 INTEREST ON INTERF		
	188	450	450	144 597009110 LMD#4 INTERFUND PMTS FOR	450	450
				144 597009510 LMD#4 INTERFUND EQUIPMEN		
90,783	6,954	23,120	17,768	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	17,768	17,768
90,783	6,954	23,120	17,768	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	17,768	17,768



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
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
4,533	1,297	1,500	1,000	150 582003510 ECWDS SMALL TOOLS & MINO	1,000	1,000
34,793	24,876	25,000	15,000	150 582004110 ECWDS PROFESSIONAL SERVI	15,000	15,000
3,240	4,562	3,500	15,000	150 582004810 ECWDS REPAIRS AND MAINTEN	15,000	15,000
				150 582006110 ECWDS LAND ACQUISITIONS		
				150 582006410 ECWDS EQUIPMENT > \$5,000		
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42,566	30,735	30,000	31,000	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	31,000	31,000
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42,566	30,735	30,000	31,000	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	31,000	31,000

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
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				160 56100211100 MARIJ SALARIES AND WAGES		
				160 56100211200 MARIJ PART TIME SALARIES		
10,236	10,379	20,850	21,925	160 56100211300 MARIJ OVERTIME	21,925	21,925
				160 56100211500 MARIJ PREMIUM /SHIFT/CLO		
799	792	1,595	1,677	160 56100212100 MARIJ SOCIAL SECURITY	1,677	1,677
563	568	1,045	1,169	160 56100212200 MARIJ RETIREMENT	1,169	1,169
165	223	468	504	160 56100212300 MARIJ LABOR AND INDUSTRI	504	504
1,525	1,697	2,625	2,012	160 56100212400 MARIJ MEDICAL	2,012	2,012
117	124	242-		160 56100212500 MARIJ DENTAL		
4	3	8-		160 56100212600 MARIJ LIFE INSURANCE		
53	56	96		160 56100212620 MARIJ DISABILITY INSURAN		
21	22	42-		160 56100212700 MARIJ VISION		
	4	13	14	160 56100212900 MARIJ UNEMPLOYMENT COMPE	14	14
2,096	88	100	100	160 56100213120 MARIJ OPERATING SUPPLIES	100	100
				160 56100213510 MARIJ SMALL TOOLS & MINO		
				160 56100214110 MARIJ PROFESSIONAL SERVI		
				160 56100214810 MARIJ REPAIRS AND MAINTEN		
3,056	3,884	3,500	2,599	160 56100214910 MARIJ MISCELLANEOUS	2,599	2,599
				160 56100214920 MARIJ EDUCATION/TRAINING		
				160 56100216411 MARIJ EQUIPMENT > \$5000		
				160 56100219110 MARIJ INTERFUND PMTS FOR		
				160 56100219210 MARIJ INTERFUND COMMUNIC		
				160 56100223120 DOJ OPERATING SUPPLIES		
		4,865	4,865	160 56100223510 DOJ SMALL TOOLS & MINOR	4,865	4,865
		41,900	31,900	160 56100226411 DOJ EQUIPMENT > \$5000	31,900	31,900
				160 56100231100 WASPC SALARIES AND WAGES		
				160 56100231200 WASPC PART TIME SALARIES		
		13,835		160 56100231300 WASPC OVERTIME		
		1,058		160 56100232100 WASPC SOCIAL SECURITY		
		752		160 56100232200 WASPC RETIREMENT		
		250		160 56100232300 WASPC LABOR AND INDUSTRI		
		2,827		160 56100232400 WASPC MEDICAL		
				160 56100232500 WASPC DENTAL		
				160 56100232600 WASPC LIFE INSURANCE		
				160 56100232620 WASPC DISABILITY INSURAN		
				160 56100232700 WASPC VISION		

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
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
		82		160 56100232900 WASPC UNEMPLOYMENT COMPE		
				160 56100233120 WASPC OPERATING SUPPLIES		
				160 56100233510 WASPC SMALL TOOLS & MINO		
				160 56100234910 WASPC MISCELLANEOUS		
				160 56100234920 WASPC EDUCATION/TRAINING		
		20,300		160 56100236411 WASPC EQUIPMENT > \$5000		
1,955		1,000	1,000	160 56100283120 LOCAL OPERATING SUPPLIES	1,000	1,000
4,600		1,000	1,000	160 56100283510 LOCAL SMALL TOOLS & MINO	1,000	1,000
				160 56100284810 LOCAL REPAIRS AND MAINTEN		
		21,768		160 56100284910 LOCAL MISCELLANEOUS		
				160 56100284920 LOCAL EDUCATION/TRAINING		
				160 56100286411 LOCAL EQUIPMENT > \$5000		
				160 56100291100 SHARE SALARIES AND WAGES		
				160 56100291200 SHARE PART TIME SALARIES		
6,484	5,161	6,500	7,000	160 56100291300 SHARE OVERTIME	7,000	7,000
				160 56100291500 SHARE PREMIUM /SHIFT/CLO		
504	392	497	536	160 56100292100 SHARE SOCIAL SECURITY	536	536
332	274	310	373	160 56100292200 SHARE RETIREMENT	373	373
109	105	112	161	160 56100292300 SHARE LABOR AND INDUSTRI	161	161
1,077	994	1,176	642	160 56100292400 SHARE MEDICAL	642	642
84	65	72		160 56100292500 SHARE DENTAL		
3	2	2		160 56100292600 SHARE LIFE INSURANCE		
38	29	33		160 56100292620 SHARE DISABILITY INSURAN		
15	11	13		160 56100292700 SHARE VISION		
21	18	35	4	160 56100292900 SHARE UNEMPLOYMENT COMPE	4	4
21-	88	150	150	160 56100293120 SHARE OPERATING SUPPLIES	150	150
567		100	134	160 56100293510 SHARE SMALL TOOLS & MINO	134	134
335-				160 56100294810 SHARE REPAIRS AND MAINTEN		
				160 56100294920 SHARE EDUCATION/TRAINING		
				160 56100296411 SHARE EQUIPMENT > \$5000		
-----	-----	-----	-----	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	-----	-----
34,069	24,979	148,637	77,765		77,765	77,765
-----	-----	-----	-----	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	-----	-----
34,069	24,979	148,637	77,765		77,765	77,765

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
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
13,577	31,923	33,960	50,200	161 586001300 BOAT OVERTIME	50,200	50,200
1,032	2,422	2,598	3,841	161 586002100 BOAT SOCIAL SECURITY	3,841	3,841
706	1,713	1,458	2,676	161 586002200 BOAT RETIREMENT	2,676	2,676
209	615	646	1,154	161 586002300 BOAT LABOR AND INDUSTRIE	1,154	1,154
1,789	4,117	3,138	4,606	161 586002400 BOAT MEDICAL	4,606	4,606
167	360	369		161 586002500 BOAT DENTAL		
5	10	17		161 586002600 BOAT LIFE INSURANCE		
76	161	185		161 586002620 BOAT DISABILITY INSURANC		
29	62	65		161 586002700 BOAT VISION		
23	63	74	32	161 586002900 BOAT UNEMPLOYMENT COMPEN	32	32
7,142	7,915	4,615	4,615	161 586003120 BOAT OPERATING SUPPLIES	4,615	4,615
	1,023	925	925	161 586003121 BOAT UNIFORMS	925	925
2,088	2,754		4,464	161 586003510 BOAT SMALL TOOLS & MINOR	4,464	4,464
				161 586004510 BOAT RENTALS		
	173	185	185	161 586004700 BOAT UTILITIES	185	185
3,025	8,173	3,700	30,568	161 586004810 BOAT REPAIRS AND MAINTEN	30,568	30,568
	1,065	2,300	2,300	161 586004920 BOAT EDUCATION/TRAINING	2,300	2,300
				161 586005100 BOAT INTERGOVT PROFESSIO		
21,788	19,796	20,765		161 586005120 BOAT INTERGOVERNMENT SER		
				161 586005200 BOAT INTERGOVT PMT FROM		
11,363				161 586006410 BOAT EQUIPMENT > \$5,000		
				161 586006411 BOAT EQUIPMENT > \$5000		
756	605			161 586009110 BOAT INTERFUND PMTS FOR		
				161 58600101100 SAFER SALARIES AND WAGES		
				161 58600101200 SAFER PART TIME SALARIES		
		29,911		161 58600101300 SAFER OVERTIME		
		2,314		161 58600102100 SAFER SOCIAL SECURITY		
		1,644		161 58600102200 SAFER RETIREMENT		
		395		161 58600102300 SAFER LABOR AND INDUSTRI		
		3,964		161 58600102400 SAFER MEDICAL		
				161 58600102500 SAFER DENTAL		
				161 58600102600 SAFER LIFE INSURANCE		
		125		161 58600102620 SAFER DISABILITY INSURAN		
				161 58600102700 SAFER VISION		
		150		161 58600102900 SAFER UNEMPLOYMENT COMPE		
				161 58600103120 SAFER OPERATING SUPPLIES		

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
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				161 58600103510 SAFER SMALL TOOLS & MINO		
				161 58600106411 SAFER EQUIPMENT > \$5000		
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63,773	82,947	113,503	105,566	Dpt 0086 BOATING SAFETY	105,566	105,566
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63,773	82,947	113,503	105,566	Fnd 161 BOATING SAFETY	105,566	105,566

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
				Fnd 162      LOW-INCOME HOUSING FUND		
				Dpt 0091    LOW-INCOME HOUSING FUND		
	8,925		14,500	162 591004110    LOWIN PROFESSIONAL SERVI	14,500	14,500
132,095	322,003	185,000	137,300	162 591004962    LOWIN LOW-INCOME HOUSING	137,300	137,300
956	2,109			162 591009110    LOWIN INTERFUND PMTS FOR		
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133,051	333,037	185,000	151,800	Dpt 0091    LOW-INCOME HOUSING FUND	151,800	151,800
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133,051	333,037	185,000	151,800	Fnd 162      LOW-INCOME HOUSING FUND	151,800	151,800

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
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
	115,529	62,914	74,816	163 592004110 TITL3 PROFESSIONAL SERVI	74,816	74,816
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	115,529	62,914	74,816	Dpt 0092 TITLE III PROJECTS FUND	74,816	74,816
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	115,529	62,914	74,816	Fnd 163 TITLE III PROJECTS FUND	74,816	74,816

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
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
	6,375		10,500	165 596004110 HOMEL PROFESSIONAL SERVI	10,500	10,500
25,935	47,657	50,000	33,045	165 596004135 HOMEL COMMUNITY ACTION A	33,045	33,045
185,112	272,274	452,300	380,455	165 596004962 HOMEL LOW-INCOME HOUSING	380,455	380,455
	10,460	5,000		165 596005500 HOMEL TRANSFER OUT		
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211,047	336,766	507,300	424,000	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	424,000	424,000
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211,047	336,766	507,300	424,000	Fnd 165 HOMELESS HOUSING & ASSISTANCE	424,000	424,000



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
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
			35,173	170 562001100 INVST SALARIES AND WAGES	35,173	35,173
				170 562001200 INVST PART TIME SALARIES		
			482	170 562001300 INVST OVERTIME	482	482
			2,691	170 562002100 INVST SOCIAL SECURITY	2,691	2,691
			1,843	170 562002200 INVST RETIREMENT	1,843	1,843
			647	170 562002300 INVST LABOR AND INDUSTRI	647	647
			7,074	170 562002400 INVST MEDICAL	7,074	7,074
			90	170 562002900 INVST UNEMPLOYMENT COMPE	90	90
647	4,915	3,500	2,000	170 562003120 INVST OPERATING SUPPLIES	2,000	2,000
670	1,411	200	1,000	170 562003121 INVST UNIFORMS	1,000	1,000
65	227	200	1,000	170 562003510 INVST SMALL TOOLS & MINO	1,000	1,000
18,144	48,036	49,793	2,500	170 562004110 INVST PROFESSIONAL SERVI	2,500	2,500
		500	500	170 562004127 INVST PROF SVCS - INTERP	500	500
676				170 562004210 INVST TELEPHONE		
976	147			170 562004310 INVST TRAVEL		
22,800	32,500	30,500	10,500	170 562004510 INVST RENTALS	10,500	10,500
3,966	5,469	7,000	2,500	170 562004700 INVST UTILITIES	2,500	2,500
	1,230	1,000	1,000	170 562004810 INVST REPAIRS AND MAINT	1,000	1,000
5,429	20,906	19,000	9,886	170 562004830 INVST REPAIRS AND MAINT	9,886	9,886
73,587	15,509			170 562004910 INVST MISCELLANEOUS		
360				170 562004920 INVST EDUCATION/TRAINING		
				170 562005500 INVST TRANSFER OUT		
				170 562006411 INVST EQUIPMENT > \$5000		
45,165	4,687			170 562009110 INVST INTERFUND PMTS FOR		
			35,173	171 562101100 FEDJS SALARIES AND WAGES	35,173	35,173
				171 562101200 FEDJS PART TIME SALARIES		
				171 562101300 FEDJS OVERTIME		
			2,691	171 562102100 FEDJS SOCIAL SECURITY	2,691	2,691
			1,843	171 562102200 FEDJS RETIREMENT	1,843	1,843
			647	171 562102300 FEDJS LABOR AND INDUSTRI	647	647
			7,074	171 562102400 FEDJS MEDICAL	7,074	7,074
			90	171 562102900 FEDJS UNEMPLOYMENT COMPE	90	90
387	12	1,500		171 562103120 FEDJS OPERATING SUPPLIES		
	4,697	3,200	3,400	171 562103121 FEDJS UNIFORMS	3,400	3,400
14,229	151	7,000	2,500	171 562103510 FEDJS SMALL TOOLS & MINO	2,500	2,500
				171 562104110 FEDJS PROFESSIONAL SERVI		

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
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
2,061	17,374	9,200	9,500	171 562104210 FEDJS TELEPHONE	9,500	9,500
7,256	1,889		8,000	171 562104310 FEDJS TRAVEL	8,000	8,000
	6,363			171 562104810 FEDJS REPAIRS AND MAINT		
	579			171 562104830 FEDJS REPAIRS AND MAINT		
48,829	20,644			171 562104910 FEDJS MISCELLANEOUS		
	13,265	11,000	3,000	171 562104920 FEDJS EDUCATION/TRAINING	3,000	3,000
	32,882	45,000		171 562104953 FEDJS ANTI-DRUG EXPENSE		
54,607				171 562105500 FEDJS TRANSFER OUT		
14,642		30,000		171 562106411 FEDJS EQUIPMENT > \$5000		
				171 562109110 FEDJS INTERFUND PMTS FOR		
		22,000	35,173	171 562151100 FEDTR SALARIES AND WAGES	35,173	35,173
				171 562151200 FEDTR PART TIME SALARIES		
		2,400	482	171 562151300 FEDTR OVERTIME	482	482
		1,867	2,728	171 562152100 FEDTR SOCIAL SECURITY	2,728	2,728
		1,920	1,869	171 562152200 FEDTR RETIREMENT	1,869	1,869
		723	647	171 562152300 FEDTR LABOR AND INDUSTRI	647	647
		6,420	7,012	171 562152400 FEDTR MEDICAL	7,012	7,012
				171 562152620 FEDTR DISABILITY INSURAN		
			90	171 562152900 FEDTR UNEMPLOYMENT COMPE	90	90
				171 562153120 FEDTR OPERATING SUPPLIES		
				171 562154810 FEDTR REPAIRS AND MAINT		
	36,783			171 562155200 FEDTR INTERGOVT PMT FROM		
	23,624		32,000	171 562156410 FEDTR EQUIPMENT > \$5,000	32,000	32,000
		30,518		172 562201100 SCDTF SALARIES AND WAGES		
2,560	13,716	14,000	17,000	172 562201200 SCDTF PART TIME SALARIES	17,000	17,000
	131			172 562201300 SCDTF OVERTIME		
196	1,062	3,410	1,300	172 562202100 SCDTF SOCIAL SECURITY	1,300	1,300
		1,535		172 562202200 SCDTF RETIREMENT		
18	112	668	120	172 562202300 SCDTF LABOR AND INDUSTRI	120	120
		4,891		172 562202400 SCDTF MEDICAL		
				172 562202500 SCDTF DENTAL		
				172 562202600 SCDTF LIFE INSURANCE		
		169		172 562202620 SCDTF DISABILITY INSURAN		
				172 562202700 SCDTF VISION		
19	83	83	80	172 562202900 SCDTF UNEMPLOYMENT COMPE	80	80
1,906		100	2,000	172 562203120 SCDTF OPERATING SUPPLIES	2,000	2,000

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				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
1,093				172 562203121 SCDTF UNIFORMS		
				172 562203510 SCDTF SMALL TOOLS & MINO		
65,777	117,857	85,523	304,044	172 562204110 SCDTF PROFESSIONAL SERVI	304,044	304,044
				172 562204127 SCDTF PROF SVCS - INTERP		
1,672				172 562204210 SCDTF TELEPHONE		
2,104				172 562204310 SCDTF TRAVEL		
			20,000	172 562204510 SCDTF RENTALS	20,000	20,000
276			5,000	172 562204700 SCDTF UTILITIES	5,000	5,000
				172 562204810 SCDTF REPAIRS AND MAINTEN		
3,775	100		11,614	172 562204830 SCDTF REPAIRS AND MAINTEN	11,614	11,614
				172 562204910 SCDTF MISCELLANEOUS		
				172 562204920 SCDTF EDUCATION/TRAINING		
				172 562206411 SCDTF EQUIPMENT > \$5000		
-----	-----	-----	-----	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	-----	-----
393,890	426,361	394,820	593,963		593,963	593,963
-----	-----	-----	-----	Fnd 170 INTERLOCAL INVESTIGATION CUM R	-----	-----
393,890	426,361	394,820	593,963		593,963	593,963

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
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				201 563017900 WTRQU DEBT SERVICE/PRINC		
				201 563018300 WTRQU INTEREST		
				201 563018900 WTRQU BONDS/REVENUE WARR		
				201 563027900 RENSL DEBT SERVICE/PRINC		
				201 563028300 RENSL INTEREST		
				201 563028900 RENSL BONDS/REVENUE WARR		
				210 563107900 WTRQU DEBT SERVICE/PRINC		
				210 563108300 WTRQU INTEREST		
				211 563115518 RENSL INTRFD TSFR DEBT S		
				211 563117900 RENSL DEBT SERVICE/PRINC		
				211 563118300 RENSL INTEREST		
				211 563118900 RENSL BONDS/REVENUE WARR		
17,768	17,768	17,768	17,769	212 563127900 STREV DEBT SERVICE/PRINC	17,769	17,769
60,000	65,000	65,000	70,000	213 563137100 LTGO7 PRINCIPAL	70,000	70,000
23,078	20,093	16,940	13,598	213 563138300 LTGO7 INTEREST	13,598	13,598
				214 563145500 LTGO0 TRANSFER OUT		
275,000	290,000	305,000		214 563147100 LTGO0 PRINCIPAL		
43,500	29,750	15,250		214 563148300 LTGO0 INTEREST		
73,044	1,330,152			215 563157900 SRL DEBT SERVICE/PRINCIP		
20,775	19,675			215 563158300 SRL INTEREST		
2,948	2,948	2,948	2,948	216 563167900 EFD DEBT SERVICE/PRINCIP	2,948	2,948
				216 563168300 EFD INTEREST		
				217 563175500 03BND TRANSFER OUT		
150,000	150,000	155,000	160,000	217 563177100 03BND PRINCIPAL	160,000	160,000
68,663	65,213	61,312	56,818	217 563178300 03BND INTEREST	56,818	56,818
	70,564	69,698	70,751	218 563187900 03WTR DEBT SERVICE/PRINC	70,751	70,751
	21,065	21,931	20,878	218 563188300 03WTR INTEREST	20,878	20,878
15,000	15,000	20,000	20,000	219 563197100 05BND PRINCIPAL	20,000	20,000
4,500	4,050	3,600	2,900	219 563198300 05BND INTEREST	2,900	2,900
230,000	270,000	285,000	295,000	220 563207100 06BND PRINCIPAL	295,000	295,000
326,427	283,698	273,572	262,885	220 563208300 06BND INTEREST	262,885	262,885
80,000	40,000	40,000	365,000	221 563217100 07BND PRINCIPAL	365,000	365,000
198,173	235,503	233,952	232,403	221 563218300 07BND INTEREST	232,403	232,403
-----	-----	-----	-----	Dpt 0063 DEBT SERVICE	-----	-----
1,588,875	2,930,477	1,586,971	1,590,950		1,590,950	1,590,950
-----	-----	-----	-----	Fnd 201 DEBT SERVICE FUND	-----	-----
1,588,875	2,930,477	1,586,971	1,590,950		1,590,950	1,590,950

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				Fnd 250 REFUNDED BOND FUND		
				Dpt 0081 LTGO REFUNDED 1993		
				250 5818300 LTGO INTEREST		
				250 5818900 LTGO BONDS/REVENUE WARRA		
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				Fnd 250 REFUNDED BOND FUND		

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
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 564013510		
				340 564014110		
				340 564014810		
				340 564014910		
				340 564016110		
				340 564016210		
				340 564016220		
				340 564016230		
				340 564016231		
				340 564016310		
				340 564016411		
				340 564023510		
				340 564024110		
				340 564024810		
				340 564024910		
				340 564024975		
				340 564025200		
				340 564026220		
				340 564026310		
				340 564028200		
				340 56401016110		
				340 56401016210		
				340 56401016220 PACPL BUILDING IMPROVEME		
1,080				340 56401016310		
				340 56401036110		
				340 56401044110		
				340 56401046220		
				340 56401056110		
				340 56401064110		
				340 56401066110		
				340 56401066210		
				340 56401071100		
				340 56401072100		
				340 56401072200		
				340 56401072300		
				340 56401072400		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 56401072500		
				340 56401072600		
				340 56401072700		
				340 56401072900		
				340 56401074110		
				340 56401074230		
				340 56401076110		
				340 56401076310		
				340 56401079310		
				340 56401079510		
				340 56401079810		
				340 56401084110		
				340 56401084410		
				340 56401084510		
				340 56401084910		
				340 56401086210		
				340 56401091100		
				340 56401092100		
				340 56401092200		
				340 56401092300		
				340 56401092400		
				340 56401092500		
				340 56401092600		
				340 56401092700		
				340 56401092900		
				340 56401094110		
				340 56401096210		
				340 56401104110		
				340 56401104910		
				340 56401106220		
				340 56401114110		
				340 56401116310		
				340 56401124110		
				340 56401124910		
				340 56401126220		
				340 56401134110		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 56401136220		
				340 56401144110		
				340 56401146310		
				340 56401156310		
				340 56401166310		
				340 56401176310		
				340 56401186310		
				340 56401196310		
				340 56401206310		
				340 56401216310		
				340 56401226310		
				340 56401236210		
				340 56401236310		
				340 56401246310		
				340 56401256310		
				340 56401266310		
				340 56401276310		
				340 56401283510		
				340 56401284110		
				340 56401284910		
				340 56401286110		
				340 56401286210		
				340 56401286220		
				340 56401286310		
				340 56401288400		
				340 56401289310		
				340 56401294110		
				340 56401296210		
				340 56401296220		
				340 56401306210		
				340 56401314110		
				340 56401324110		
				340 56401326110		
				340 56401326220		
				340 56401326310		
				340 56401336110		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 56401344110		
				340 56401344810		
				340 56401354110		
				340 56401364110		
				340 56401366110		
				340 56401374110		
				340 56401376220		
				340 56401384110		
				340 56401386220		
				340 56401394110		
				340 56401396110		
				340 56401404110		
				340 56401406110		
				340 56401414110		
				340 56401414410		
				340 56401416220		
				340 56401424110		
				340 56401434110		
				340 56401436220		
				340 56401444110		
				340 56401446220		
				340 56401454110		
				340 56401456220		
				340 56401464110		
				340 56401466110		
				340 56401466220		
				340 56401994110		
				340 56401994410		
				340 56401994910		
				340 56401996210		
				340 56401996310		
				340 56401999310		
				340 56402014410		
				340 56402014510		
				340 56402014700		
				340 56402018400		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
63,029				340 56402024110 2911E PROFESSIONAL SERVI		
				340 56402026220 2911E BUILDING IMPROVEME		
				340 56402033120 2911E OPERATING SUPPLIES		
				340 56402034110		
				340 56402046220		
				340 56402051100		
				340 56402051300		
				340 56402052100		
				340 56402052200		
				340 56402052300		
				340 56402052400		
				340 56402052500		
				340 56402052600		
				340 56402052700		
				340 56402052900		
				340 56402054110		
				340 56402055200		
				340 56402064110		
				340 56402064410		
				340 56402071100		
				340 56402071300		
				340 56402072100		
				340 56402072200		
				340 56402072300		
				340 56402072400		
				340 56402072500		
				340 56402072600		
				340 56402072700		
				340 56402072900		
				340 56402073120		
				340 56402074110		
				340 56402074230		
				340 56402076110		
				340 56402076310		
				340 56402079310		
				340 56402079510		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 56402079810		
				340 56402079920		
				340 56402084110		
				340 56402084410		
				340 56402084510		
				340 56402084910		
				340 56404024110 309S3 PROFESSIONAL SERVI		
				340 56404024910 309S3 MISCELLANEOUS		
				340 56404026220 309S3 BUILDING IMPROVEME		
				340 56405014110 CPLAN PROFESSIONAL SERVI		
				340 56405024110 CPLAN PROFESSIONAL SERVI		
				340 56405026210 CPLAN BUILDINGS AND STRU		
				340 56405026310 CPLAN OTHER IMPROVEMENTS		
	7,684			340 56406014110 PARKG PROFESSIONAL SERVI		
				340 56406016110 PARKG LAND ACQUISITIONS		
				340 56406016210 PARKG BUILDINGS AND STRU		
7,086				340 56407014110 SAR PROFESSIONAL SERVICE		
				340 56407014910 SAR MISCELLANEOUS		
195,426				340 56407016210 SAR BUILDINGS AND STRUCT		
				340 56407016220 SAR BUILDING IMPROVEMENT		
	12,989			340 56407016310 SAR OTHER IMPROVEMENTS		
	4,674			340 56407019810 SAR INTERFUND SHOP LABOR		
		15,500	15,500	340 56409014110 FIREA PROFESSIONAL SERVI	15,500	15,500
		80,000	80,000	340 56409016220 FIREA BUILDING IMPROVEME	80,000	80,000
657		104,754	56,053	340 56410014110 RFDC PROFESSIONAL SERVIC	56,053	56,053
				340 56410014910 RFDC MISCELLANEOUS		
159,583	159,583	159,583		340 56410016210 RFDC BUILDINGS AND STRUC		
24,382	51,037			340 56411014110 DATAC PROFESSIONAL SERVI		
	2,482			340 56411014810 DATAC REPAIRS AND MAINTN		
226,741	1,101,361			340 56411016210 DATAC BUILDINGS AND STRU		
	488			340 56411016310 DATAC OTHER IMPROVEMENTS		
				340 56412014110		
				340 56412016210		
304				340 56428024110		
				340 56428026220		
1,620				340 56428034110		

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				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
53,050				340 56428036220		
				340 56428043510 1800C SMALL TOOLS & MINO		
203,951	159,542	66,595		340 56428044110 1800C PROFESSIONAL SERVI		
	435			340 56428044410 1800C ADVERTISING		
	2,414			340 56428044510 1800C RENTALS		
	817			340 56428044714 1800C ELECTRICITY		
	6,682			340 56428044810 1800C REPAIRS AND MAINTEN		
	1,645,302	2,558,765		340 56428046210 1800C BUILDINGS AND STRU		
	109,026	150,925		340 56428046310 1800C OTHER IMPROVEMENTS		
	22,862			340 56428049810 1800C INTERFUND SHOP LAB		
				340 56429024110		
				340 56429026210		
430				340 56429034110		
11,173				340 56429036310		
6,138				340 56431014110 JAILF PROFESSIONAL SERVI		
132,644	228,269	250,000	108,169	340 56431024110 JAILF PROFESSIONAL SERVI	108,169	108,169
				340 56431026210 JAILF BUILDINGS AND STRU		
				340 56431026220 JAILF BUILDING IMPROVEME		
				340 56432014110 2221R PROFESSIONAL SERVI		
				340 56432016220 2221R BUILDING IMPROVEME		
				340 56432016310 2221R OTHER IMPROVEMENTS		
				340 56435014110 HEALT PROFESSIONAL SERVI		
32,742				340 56435024110 HEALT PROFESSIONAL SERVI		
				340 56435026210 HEALT BUILDINGS AND STRU		
				340 56435026220 HEALT BUILDING IMPROVEME		
				340 56436014110		
				340 56436016110		
				340 56436024110		
				340 56436026210		
				340 56437024110		
19				340 56437026220		
43,006				340 56437036220		
				340 56437046220 1401C BUILDING IMPROVEME		
				340 56438024110		
				340 56438026220		
				340 56438034110 205WK PROFESSIONAL SERVI		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				340 56438036220 205WK BUILDING IMPROVEME		
				340 56438044110		
				340 56438046220		
5,490	17,824			340 56438054110		
	159,437			340 56438056220		
	53,620	66,850		340 56438064110 205WK PROFESSIONAL SERVI		
				340 56438064410 205WK ADVERTISING		
		600,000		340 56438066310 205WK OTHER IMPROVEMENTS		
				340 56439014110		
				340 56439016110		
810				340 56439024110		
4,390				340 56439026310		
				340 56440014110		
				340 56440016110		
				340 56441024110		
				340 56441026220		
				340 56441034110		
				340 56441036220		
				340 56441044110		
				340 56441046220		
				340 56442014110 FPLAN PROFESSIONAL SERVI		
				340 56444024110		
				340 56444024910		
				340 56444026220		
219	80,852	15,500	15,053	340 56444034110 PSAFE PROFESSIONAL SERVI	15,053	15,053
		500,000	500,000	340 56444036220 PSAFE BUILDING IMPROVEME	500,000	500,000
				340 56444044110		
				340 56444046220		
				340 56445024110		
				340 56445026220 605S3 BUILDING IMPROVEME		
9,826				340 56446014110		
				340 56446016110		
7,020				340 56446024110		
252,637				340 56446026220		
				340 56447014110		
				340 56447016110		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
	31,684			340 56448014110 1730C PROFESSIONAL SERVI		
				340 56448016110 1730C LAND ACQUISITIONS		
343,463	125,457			340 56448016210 1730C BUILDINGS AND STRU		
	4,281			340 56448016220 1730C BUILDING IMPROVEME		
	1,512			340 56448016310 1730C OTHER IMPROVEMENTS		
	3,601			340 56448019810 1730C INTERFUND SHOP LAB		
2,598	1,658			340 56449014110 1700 PROFESSIONAL SERVIC		
	224			340 56449014410 1700 ADVERTISING		
	27,567			340 56449014910 1700 MISCELLANEOUS		
				340 56449016110 1700 LAND ACQUISITIONS		
20,000	2,080,786			340 56449016210 1700 BUILDINGS AND STRUC		
				340 56449016220 1700 BUILDING IMPROVEMEN		
	188,826			340 56449016310 1700 OTHER IMPROVEMENTS		
				340 56449019810 1700 INTERFUND SHOP LABO		
	1,294			340 56450014110 CSHRF PROFESSIONAL SERVI		
85,177	69,797	109,703	112,903	340 56499011100 MISC SALARIES AND WAGES	112,903	112,903
1,251				340 56499011200 MISC PART TIME SALARIES		
				340 56499011300 MISC OVERTIME		
6,507	5,343	8,392	8,637	340 56499012100 MISC SOCIAL SECURITY	8,637	8,637
42,513	5,457	8,908	6,018	340 56499012200 MISC RETIREMENT	6,018	6,018
419	452	433	421	340 56499012300 MISC LABOR AND INDUSTRIE	421	421
6,178	12,041	20,580	22,638	340 56499012400 MISC MEDICAL	22,638	22,638
1,317				340 56499012500 MISC DENTAL		
31				340 56499012600 MISC LIFE INSURANCE		
209				340 56499012700 MISC VISION		
365	126	375	288	340 56499012900 MISC UNEMPLOYMENT COMPEN	288	288
				340 56499013510 MISC SMALL TOOLS & MINOR		
132,503	110,651	235,000	50,000	340 56499014110 MISC PROFESSIONAL SERVIC	50,000	50,000
1,116	294			340 56499014410 MISC ADVERTISING		
28,496	42,056	50,000	10,000	340 56499014910 MISC MISCELLANEOUS	10,000	10,000
2,500	412,396			340 56499016210 MISC BUILDINGS AND STRUC		
6,896				340 56499016220 MISC BUILDING IMPROVEMEN		
7,479	88,838		75,000	340 56499016310 MISC OTHER IMPROVEMENTS	75,000	75,000
24,700				340 56499016411 MISC EQUIPMENT > \$5000		
				340 56499019310 MISC INTERFUND PARTS & M		
	432			340 56499019810 MISC INTERFUND SHOP LABO		

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
				Fnd 340 FACILITY IMPROVEMENT FUND		
2,157,171	7,042,156	5,001,863	1,060,680	Dpt 0064 FACILITY IMPROVEMENT	1,060,680	1,060,680
2,157,171	7,042,156	5,001,863	1,060,680	Fnd 340 FACILITY IMPROVEMENT FUND	1,060,680	1,060,680

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
2,620,000	1,346,955	935,885	774,703	341 565014910 CAPTL MISCELLANEOUS		
				341 565015520 CAPTL OTHER INTERFUND TR	774,703	774,703
				341 565016110 CAPTL LAND ACQUISITIONS		
				341 565016220 CAPTL BUILDING IMPROVEME		
				341 565016310 CAPTL OTHER IMPROVEMENTS		
				341 565023110 UNCAP OFFICE SUPPLIES		
	5,000			341 565024110 UNCAP PROFESSIONAL SERVI		
				341 565024910 UNCAP MISCELLANEOUS		
				341 565025500 UNCAP TRANSFER OUT		
				341 565026220 UNCAP BUILDING IMPROVEME		
				341 565026310 UNCAP OTHER IMPROVEMENTS		
				341 565028400 UNCAP BOND ISSUANCE EXPE		
				341 56501016220 CAPTL BUILDING IMPROVEME		
				341 56501016310 CAPTL OTHER IMPROVEMENTS		
				341 56501026310 CAPTL OTHER IMPROVEMENTS		
				341 56501083120 CAPTL OPERATING SUPPLIES		
				341 56501086120 CAPTL LAND IMPROVEMENTS		
				341 56501086310 CAPTL OTHER IMPROVEMENTS		
				341 56501086320 CAPTL PARK FACILITIES/EQ		
				341 56501096320 CAPTL PARK FACILITIES/EQ		
				341 56501106120 CAPTL LAND IMPROVEMENTS		
				341 56501123510 CAPTL SMALL TOOLS & MINO		
				341 56501126411 CAPTL EQUIPMENT > \$5000		
				341 56501134810 CAPTL REPAIRS AND MAINTEN		
				341 56501144110 CAPTL PROFESSIONAL SERVI		
				341 56501144910 CAPTL MISCELLANEOUS		
				341 56501146220 CAPTL BUILDING IMPROVEME		
				341 56501146310 CAPTL OTHER IMPROVEMENTS		
				341 56501154110 CAPTL PROFESSIONAL SERVI		
				341 56501154910 CAPTL MISCELLANEOUS		
				341 56501156310 CAPTL OTHER IMPROVEMENTS		
				341 56501164110 CAPTL PROFESSIONAL SERVI		
				341 56501164910 CAPTL MISCELLANEOUS		
				341 56501166220 CAPTL BUILDING IMPROVEME		
				341 56501176310 CAPTL OTHER IMPROVEMENTS		
				341 56501186310 CAPTL OTHER IMPROVEMENTS		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				341 56501196310 CAPTL OTHER IMPROVEMENTS		
				341 56501206310 CAPTL OTHER IMPROVEMENTS		
				341 56501236310 CAPTL OTHER IMPROVEMENTS		
				341 56501241100 CAPTL SALARIES AND WAGES		
				341 56501241200 CAPTL PART TIME SALARIES		
				341 56501241300 CAPTL OVERTIME		
				341 56501242100 CAPTL SOCIAL SECURITY		
				341 56501242200 CAPTL RETIREMENT		
				341 56501242300 CAPTL LABOR AND INDUSTRI		
				341 56501242400 CAPTL MEDICAL		
				341 56501242500 CAPTL DENTAL		
				341 56501242600 CAPTL LIFE INSURANCE		
				341 56501242700 CAPTL VISION		
				341 56501242900 CAPTL UNEMPLOYMENT COMPE		
				341 56501243120 CAPTL OPERATING SUPPLIES		
	40,000			341 56501255200 CAPTL INTERGOVT PMT FROM		
				341 56501256310 CAPTL OTHER IMPROVEMENTS		
				341 56502016220 UNCAP BUILDING IMPROVEME		
				341 56502016310 UNCAP OTHER IMPROVEMENTS		
				341 56502024110 UNCAP PROFESSIONAL SERVI		
				341 56502026310 UNCAP OTHER IMPROVEMENTS		
				341 56502029710 UNCAP INTERFUND REPAIR &		
				341 56502029810 UNCAP INTERFUND SHOP LAB		
				341 56502036310 UNCAP OTHER IMPROVEMENTS		
				341 56502046310 UNCAP OTHER IMPROVEMENTS		
				341 56502056310 UNCAP OTHER IMPROVEMENTS		
				341 56502064110 UNCAP PROFESSIONAL SERVI		
				341 56502073120 UNCAP OPERATING SUPPLIES		
				341 56502073510 UNCAP SMALL TOOLS & MINO		
				341 56502074110 UNCAP PROFESSIONAL SERVI		
				341 56502076310 UNCAP OTHER IMPROVEMENTS		
				341 56502076410 UNCAP EQUIPMENT > \$5,000		
				341 56502076411 UNCAP EQUIPMENT > \$5000		
				341 56502083120 UNCAP OPERATING SUPPLIES		
				341 56502083510 UNCAP SMALL TOOLS & MINO		
				341 56502084110 UNCAP PROFESSIONAL SERVI		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				341 56502084810 UNCAP REPAIRS AND MAINTENANCE		
				341 56502084910 UNCAP MISCELLANEOUS		
				341 56502086120 UNCAP LAND IMPROVEMENTS		
				341 56502086320 UNCAP PARK FACILITIES/EQUIPMENT		
				341 56502089510 UNCAP INTERFUND EQUIPMENT		
				341 56502089710 UNCAP INTERFUND REPAIR & MAINTENANCE		
				341 56502089810 UNCAP INTERFUND SHOP LAB		
				341 56502093120 UNCAP OPERATING SUPPLIES		
				341 56502093510 UNCAP SMALL TOOLS & MATERIALS		
				341 56502094110 UNCAP PROFESSIONAL SERVICES		
				341 56502094810 UNCAP REPAIRS AND MAINTENANCE		
				341 56502094910 UNCAP MISCELLANEOUS		
				341 56502096320 UNCAP PARK FACILITIES/EQUIPMENT		
				341 56502099710 UNCAP INTERFUND REPAIR & MAINTENANCE		
				341 56502099810 UNCAP INTERFUND SHOP LAB		
				341 56502103120 UNCAP OPERATING SUPPLIES		
				341 56502103510 UNCAP SMALL TOOLS & MATERIALS		
				341 56502104110 UNCAP PROFESSIONAL SERVICES		
				341 56502104910 UNCAP MISCELLANEOUS		
				341 56502106411 UNCAP EQUIPMENT > \$5000		
				341 56502216310 UNCAP OTHER IMPROVEMENTS		
				341 56502226310 UNCAP OTHER IMPROVEMENTS		
				341 56502236310 UNCAP OTHER IMPROVEMENTS		
-----	-----	-----	-----	Dpt 0065 CAPITAL IMPROVEMENTS	774,703	774,703
-----	-----	-----	-----	Fnd 341 CAPITAL IMPROVEMENTS	774,703	774,703

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				342 585013110 DSCTY OFFICE SUPPLIES		
			47,000	342 585014110 DSCTY PROFESSIONAL SERVI	47,000	47,000
		3,000,000	987,597	342 585015200 DSCTY INTERGOVT PMT FROM	987,597	987,597
				342 585015518 DSCTY INTRFD TSFR DEBT S		
596,673	595,253	594,202	597,403	342 585015520 DSCTY OTHER INTERFUND TR	597,403	597,403
				342 585016120		
				342 585016310		
				342 585018400 DSCTY BOND ISSUANCE EXPE		
1,407	909	47,000		342 585024110 DSCTY PROFESSIONAL SERVI		
				342 585024910 DSCTY MISCELLANEOUS		
				342 585026120		
				342 585026310		
				342 585028400 DSCTY BOND ISSUANCE EXPE		
6,132,024				342 585029989 DSCTY PYMTS TO REFUNDED		
				342 58501015200		
				342 58501016310		
				342 58501025200		
				342 58501035200		
				342 58501045200		
				342 58501055200		
				342 58501065200		
				342 58501075200		
				342 58501085200		
				342 58501095200		
				342 58501105200		
				342 58501106310		
				342 58501115200		
				342 58501116310		
				342 58501125200		
				342 58501135200		
				342 58501145200		
				342 58501155200		
				342 58501165200		
				342 58501175200		
				342 58501185200		
				342 58501195200		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				342 58501205200		
				342 58501215200		
				342 58501225200		
				342 58501235200		
				342 58501245200		
40,461				342 58501255200		
				342 58501265200		
			20,765	342 58501275200 DSCTY INTERGOVT PMT FROM	20,765	20,765
				342 58501285200		
				342 58501295200		
				342 58501305200		
				342 58501315200		
				342 58501325200		
				342 58501335200		
				342 58501345200		
				342 58501355200 DSCTY INTERGOVT PMT FROM		
				342 58501365200		
				342 58501375200		
				342 58501385200		
				342 58501395200		
				342 58501405200		
				342 58501415200 DSCTY INTERGOVT PMT FROM		
				342 58501425200		
				342 58501435200		
				342 58501445200		
				342 58501455200		
				342 58501465200		
			295,000	342 58501475200 DSCTY INTERGOVT PMT FROM	295,000	295,000
				342 58501485200		
				342 58501495200		
200,000				342 58501505200		
	500,000			342 58501515200 DSCTY INTERGOVT PMT FROM		
	85,000			342 58501525200 DSCTY INTERGOVT PMT FROM		
56,560	21,742			342 58501535200 DSCTY INTERGOVT PMT FROM		
400,000	100,000			342 58501545200 DSCTY INTERGOVT PMT FROM		
				342 58501555200		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				342 58501565200		
				342 58501575200 DSCTY INTERGOVT PMT FROM		
2,011				342 58501585200		
500,000				342 58501595200		
	300,000			342 58501605200 DSCTY INTERGOVT PMT FROM		
	143,728			342 58501615200 DSCTY INTERGOVT PMT FROM		
			400,000	342 58501625200 DSCTY INTERGOVT PMT FROM	400,000	400,000
79,735	225,409		115,565	342 58501635200 DSCTY INTERGOVT PMT FROM	115,565	115,565
52,740	318,921			342 58501645200 DSCTY INTERGOVT PMT FROM		
			250,000	342 58501655200 DSCTY INTERGOVT PMT FROM	250,000	250,000
	400,000			342 58501665200 DSCTY INTERGOVT PMT FROM		
	100,000			342 58501675200 DSCTY INTERGOVT PMT FROM		
	496,040			342 58501685200 DSCTY INTERGOVT PMT FROM		
				342 58501695200 DSCTY INTERGOVT PMT FROM		
			250,000	342 58501705200 DSCTY INTERGOVT PMT FROM	250,000	250,000
	300,000			342 58501715200 DSCTY INTERGOVT PMT FROM		
			250,000	342 58501725200 DSCTY INTERGOVT PMT FROM	250,000	250,000
	34,108			342 58501735200 DSCTY INTERGOVT PMT FROM		
			250,000	342 58501745200 DSCTY INTERGOVT PMT FROM	250,000	250,000
			50,000	342 58501755200 DSCTY INTERGOVT PMT FROM	50,000	50,000
				342 58501765200 DSCTY INTERGOVT PMT FROM		
			100,000	342 58501775200 DSCTY INTERGOVT PMT FROM	100,000	100,000
			500,000	342 58501785200 DSCTY INTERGOVT PMT FROM	500,000	500,000
			100,000	342 58501795200 DSCTY INTERGOVT PMT FROM	100,000	100,000
			500,000	342 58501805200 DSCTY INTERGOVT PMT FROM	500,000	500,000
			350,000	342 58501815200 DSCTY INTERGOVT PMT FROM	350,000	350,000
				342 58502106310		
8,061,611	3,621,110	3,641,202	5,063,330	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	5,063,330	5,063,330
8,061,611	3,621,110	3,641,202	5,063,330	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	5,063,330	5,063,330

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 566011100      PRESS SALARIES AND WAGES		
				352 566012100      PRESS SOCIAL SECURITY		
				352 566012200      PRESS RETIREMENT		
				352 566012300      PRESS LABOR AND INDUSTRI		
				352 566012400      PRESS MEDICAL		
				352 566012500      PRESS DENTAL		
				352 566012600      PRESS LIFE INSURANCE		
				352 566012700      PRESS VISION		
				352 566012900      PRESS UNEMPLOYMENT COMPE		
				352 566014110      PRESS PROFESSIONAL SERVI		
				352 566016110      PRESS LAND ACQUISITIONS		
				352 566016120      PRESS LAND IMPROVEMENTS		
				352 566016310      PRESS OTHER IMPROVEMENTS		
				352 566016320		
				352 566024110      CENTE PROFESSIONAL SERVI		
		20,000	10,000	352 56600001100      MISC. SALARIES AND WAGES	10,000	10,000
				352 56600001300      MISC. OVERTIME		
				352 56600002100      MISC. SOCIAL SECURITY		
				352 56600002200      MISC. RETIREMENT		
				352 56600002300      MISC. LABOR AND INDUSTRI		
				352 56600002400      MISC. MEDICAL		
				352 56600002500      MISC. DENTAL		
				352 56600002600      MISC. LIFE INSURANCE		
				352 56600002700      MISC. VISION		
				352 56600002900      MISC. UNEMPLOYMENT COMPE		
				352 56600003510      MISC. SMALL TOOLS & MINO		
		250,000		352 56600004110      MISC. PROFESSIONAL SERVI		
		1,000,000		352 56600006310      MISC. OTHER IMPROVEMENTS		
				352 56600053120		
				352 56600053510		
				352 56600054110		
				352 56600054810		
				352 56600054910		
				352 56600056411		
				352 56601014110      PRESS PROFESSIONAL SERVI		
				352 56601016120      PRESS LAND IMPROVEMENTS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56601016310    PRESS OTHER IMPROVEMENTS		
				352 56601034110    PRESS PROFESSIONAL SERVI		
				352 56601036110    PRESS LAND ACQUISITIONS		
				352 56601036310    PRESS OTHER IMPROVEMENTS		
				352 56601044110    PRESS PROFESSIONAL SERVI		
				352 56601044910    PRESS MISCELLANEOUS		
				352 56601046120    PRESS LAND IMPROVEMENTS		
				352 56601046310    PRESS OTHER IMPROVEMENTS		
				352 56601054110    PRESS PROFESSIONAL SERVI		
				352 56601054810    PRESS REPAIRS AND MAINTENANCE		
				352 56601054910    PRESS MISCELLANEOUS		
				352 56601056120    PRESS LAND IMPROVEMENTS		
				352 56601066120    PRESS LAND IMPROVEMENTS		
				352 56601066310    PRESS OTHER IMPROVEMENTS		
450	3,824			352 56601074110    PRESS PROFESSIONAL SERVI		
339			15,000	352 56601076310    PRESS OTHER IMPROVEMENTS	15,000	15,000
				352 56601084110    PRESS PROFESSIONAL SERVI		
				352 56601084911    PRESS PRINTING		
				352 56601086120    PRESS LAND IMPROVEMENTS		
				352 56601086310    PRESS OTHER IMPROVEMENTS		
				352 56601094110    PRESS PROFESSIONAL SERVI		
				352 56601096310    PRESS OTHER IMPROVEMENTS		
				352 56601104110    PRESS PROFESSIONAL SERVI		
				352 56601106120    PRESS LAND IMPROVEMENTS		
				352 56601106310    PRESS OTHER IMPROVEMENTS		
35,000	245,000			352 56601116110    PRESS LAND ACQUISITIONS		
	505			352 56601116310    PRESS OTHER IMPROVEMENTS		
				352 56601134110    PRESS PROFESSIONAL SERVI		
				352 56601136120    PRESS LAND IMPROVEMENTS		
				352 56601136310    PRESS OTHER IMPROVEMENTS		
				352 56601144110    PRESS PROFESSIONAL SERVI		
				352 56601146110    PRESS LAND ACQUISITIONS		
				352 56601214110    PRESS PROFESSIONAL SERVI		
				352 56601216120    PRESS LAND IMPROVEMENTS		
				352 56601216310    PRESS OTHER IMPROVEMENTS		
				352 56601224110    PRESS PROFESSIONAL SERVI		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56601226120    PRESS LAND IMPROVEMENTS		
				352 56601226310    PRESS OTHER IMPROVEMENTS		
				352 56601236120    PRESS LAND IMPROVEMENTS		
				352 56601236310    PRESS OTHER IMPROVEMENTS		
				352 56601244110    PRESS PROFESSIONAL SERVI		
				352 56601246120    PRESS LAND IMPROVEMENTS		
				352 56601246310    PRESS OTHER IMPROVEMENTS		
				352 56602014110    CENTE PROFESSIONAL SERVI		
				352 56602034110    CENTE PROFESSIONAL SERVI		
				352 56602043120		
				352 56602044110    CENTE PROFESSIONAL SERVI		
				352 56602044910		
				352 56602049710		
				352 56602049810    CENTE INTERFUND SHOP LAB		
				352 56602051100    CENTE SALARIES AND WAGES		
				352 56602052115    CENTE PERSONNEL BENEFITS		
				352 56602052900    CENTE UNEMPLOYMENT COMPE		
				352 56602054110    CENTE PROFESSIONAL SERVI		
				352 56602054910    CENTE MISCELLANEOUS		
				352 56602056120		
				352 56602084110    CENTE PROFESSIONAL SERVI		
				352 56602214110    CENTE PROFESSIONAL SERVI		
				352 56602214810    CENTE REPAIRS AND MAINTEN		
				352 56602214910    CENTE MISCELLANEOUS		
				352 56602224110    CENTE PROFESSIONAL SERVI		
				352 56602224810    CENTE REPAIRS AND MAINTEN		
				352 56602224910    CENTE MISCELLANEOUS		
				352 56602234110    CENTE PROFESSIONAL SERVI		
				352 56602234810    CENTE REPAIRS AND MAINTEN		
				352 56602234910    CENTE MISCELLANEOUS		
				352 56602244110    CENTE PROFESSIONAL SERVI		
				352 56602244810    CENTE REPAIRS AND MAINTEN		
				352 56602244910    CENTE MISCELLANEOUS		
				352 56602246310    CENTE OTHER IMPROVEMENTS		
				352 56603084110    SHOOT PROFESSIONAL SERVI		
408	813		5,000	352 56604064110    SWINO PROFESSIONAL SERVI	5,000	5,000



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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
	4,575			352 56604071100 SWINO SALARIES AND WAGES		
				352 56604071200 SWINO PART TIME SALARIES		
				352 56604071300 SWINO OVERTIME		
	349			352 56604072100 SWINO SOCIAL SECURITY		
	331			352 56604072200 SWINO RETIREMENT		
	197			352 56604072300 SWINO LABOR AND INDUSTRI		
	1,076			352 56604072400 SWINO MEDICAL		
				352 56604072500 SWINO DENTAL		
				352 56604072600 SWINO LIFE INSURANCE		
				352 56604072700 SWINO VISION		
	20			352 56604072900 SWINO UNEMPLOYMENT COMPE		
				352 56604073120 SWINO OPERATING SUPPLIES		
				352 56604073510 SWINO SMALL TOOLS & MINO		
	3,535			352 56604074110 SWINO PROFESSIONAL SERVI		
				352 56604074230 SWINO COMMUNICATIONS		
	1,318			352 56604074810 SWINO REPAIRS AND MAINTEN		
				352 56604074980 SWINO TRANSACTION FEE-CR		
2,062	165			352 56604076310 SWINO OTHER IMPROVEMENTS		
			10,000	352 56605034110 SOFTB PROFESSIONAL SERVI	10,000	10,000
6,618	5,320			352 56605034910 SOFTB MISCELLANEOUS		
				352 56606044110 HOWAR PROFESSIONAL SERVI		
				352 56606046310 HOWAR OTHER IMPROVEMENTS		
36,542	105			352 56606066310 HOWAR OTHER IMPROVEMENTS		
	11,868			352 56606071100 HOWAR SALARIES AND WAGES		
				352 56606071200 HOWAR PART TIME SALARIES		
	493			352 56606071300 HOWAR OVERTIME		
	945			352 56606072100 HOWAR SOCIAL SECURITY		
	871			352 56606072200 HOWAR RETIREMENT		
	66			352 56606072300 HOWAR LABOR AND INDUSTRI		
	2,546			352 56606072400 HOWAR MEDICAL		
				352 56606072500 HOWAR DENTAL		
				352 56606072600 HOWAR LIFE INSURANCE		
				352 56606072700 HOWAR VISION		
	44			352 56606072900 HOWAR UNEMPLOYMENT COMPE		
204	6,508			352 56606073120 HOWAR OPERATING SUPPLIES		
225	58,544			352 56606074110 HOWAR PROFESSIONAL SERVI		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
451				352 56606074510    HOWAR RENTALS		
13,608	447		5,000	352 56606074810    HOWAR REPAIRS AND MAINTENANCE	5,000	5,000
24,580	56,091		55,000	352 56606076310    HOWAR OTHER IMPROVEMENTS	55,000	55,000
32,976				352 56606096110    HOWAR LAND ACQUISITIONS		
				352 56606096310    HOWAR OTHER IMPROVEMENTS		
				352 56606221100    HOWAR SALARIES AND WAGES		
				352 56606221200    HOWAR PART TIME SALARIES		
				352 56606221300    HOWAR OVERTIME		
				352 56606222100    HOWAR SOCIAL SECURITY		
				352 56606222200    HOWAR RETIREMENT		
				352 56606222300    HOWAR LABOR AND INDUSTRIAL		
				352 56606222400    HOWAR MEDICAL		
				352 56606222500    HOWAR DENTAL		
				352 56606222600    HOWAR LIFE INSURANCE		
				352 56606222700    HOWAR VISION		
				352 56606222900    HOWAR UNEMPLOYMENT COMPENSATION		
				352 56606224110    HOWAR PROFESSIONAL SERVICES		
				352 56606226310    HOWAR OTHER IMPROVEMENTS		
				352 56606241100    HOWAR SALARIES AND WAGES		
				352 56606241200    HOWAR PART TIME SALARIES		
				352 56606241300    HOWAR OVERTIME		
				352 56606242100    HOWAR SOCIAL SECURITY		
				352 56606242200    HOWAR RETIREMENT		
				352 56606242300    HOWAR LABOR AND INDUSTRIAL		
				352 56606242400    HOWAR MEDICAL		
				352 56606242500    HOWAR DENTAL		
				352 56606242600    HOWAR LIFE INSURANCE		
				352 56606242700    HOWAR VISION		
				352 56606242900    HOWAR UNEMPLOYMENT COMPENSATION		
				352 56606246310    HOWAR OTHER IMPROVEMENTS		
311				352 56606251100    HOWAR SALARIES AND WAGES		
				352 56606251200    HOWAR PART TIME SALARIES		
				352 56606251300    HOWAR OVERTIME		
23				352 56606252100    HOWAR SOCIAL SECURITY		
18				352 56606252200    HOWAR RETIREMENT		
8				352 56606252300    HOWAR LABOR AND INDUSTRIAL		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
50				352 56606252400    HOWAR MEDICAL		
7				352 56606252500    HOWAR DENTAL		
				352 56606252600    HOWAR LIFE INSURANCE		
1				352 56606252700    HOWAR VISION		
2				352 56606252900    HOWAR UNEMPLOYMENT COMPE		
11,905	5,616			352 56606256310    HOWAR OTHER IMPROVEMENTS		
				352 56606301100    HOWAR SALARIES AND WAGES		
				352 56606301200    HOWAR PART TIME SALARIES		
				352 56606301300    HOWAR OVERTIME		
				352 56606302100    HOWAR SOCIAL SECURITY		
				352 56606302200    HOWAR RETIREMENT		
				352 56606302300    HOWAR LABOR AND INDUSTRI		
				352 56606302400    HOWAR MEDICAL		
				352 56606302500    HOWAR DENTAL		
				352 56606302600    HOWAR LIFE INSURANCE		
				352 56606302700    HOWAR VISION		
				352 56606302900    HOWAR UNEMPLOYMENT COMPE		
72,173				352 56606306310    HOWAR OTHER IMPROVEMENTS		
				352 56607016310    SVP OTHER IMPROVEMENTS		
				352 56607021100    SVP SALARIES AND WAGES		
				352 56607021200    SVP PART TIME SALARIES		
				352 56607021300    SVP OVERTIME		
				352 56607022100    SVP SOCIAL SECURITY		
				352 56607022200    SVP RETIREMENT		
				352 56607022300    SVP LABOR AND INDUSTRIES		
				352 56607022400    SVP MEDICAL		
				352 56607022900    SVP UNEMPLOYMENT COMPENS		
29,541				352 56607026310    SVP OTHER IMPROVEMENTS		
				352 56607071100    SVP SALARIES AND WAGES		
				352 56607071200    SVP PART TIME SALARIES		
				352 56607071300    SVP OVERTIME		
				352 56607072100    SVP SOCIAL SECURITY		
				352 56607072200    SVP RETIREMENT		
				352 56607072300    SVP LABOR AND INDUSTRIES		
				352 56607072400    SVP MEDICAL		
				352 56607072500    SVP DENTAL		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56607072600    SVP LIFE INSURANCE		
				352 56607072700    SVP VISION		
				352 56607072900    SVP UNEMPLOYMENT COMPENS		
480	475			352 56607073120    SVP OPERATING SUPPLIES		
1,088	9,635			352 56607074110    SVP PROFESSIONAL SERVICE		
	1,946			352 56607074510    SVP RENTALS		
				352 56607074810    SVP REPAIRS AND MAINTENA		
771	74,682			352 56607076310    SVP OTHER IMPROVEMENTS		
168				352 56607141100    SVP SALARIES AND WAGES		
				352 56607141200    SVP PART TIME SALARIES		
				352 56607141300    SVP OVERTIME		
13				352 56607142100    SVP SOCIAL SECURITY		
9				352 56607142200    SVP RETIREMENT		
1				352 56607142300    SVP LABOR AND INDUSTRIES		
19				352 56607142400    SVP MEDICAL		
3				352 56607142500    SVP DENTAL		
				352 56607142600    SVP LIFE INSURANCE		
1				352 56607142700    SVP VISION		
1				352 56607142900    SVP UNEMPLOYMENT COMPENS		
				352 56607144110    SVP PROFESSIONAL SERVICE		
620				352 56607146310    SVP OTHER IMPROVEMENTS		
2,761	6,402			352 56607151100    SVP SALARIES AND WAGES		
				352 56607151200    SVP PART TIME SALARIES		
273				352 56607151300    SVP OVERTIME		
225	490			352 56607152100    SVP SOCIAL SECURITY		
185	446			352 56607152200    SVP RETIREMENT		
121	37			352 56607152300    SVP LABOR AND INDUSTRIES		
119	1,971			352 56607152400    SVP MEDICAL		
51				352 56607152500    SVP DENTAL		
1				352 56607152600    SVP LIFE INSURANCE		
9				352 56607152700    SVP VISION		
10	24			352 56607152900    SVP UNEMPLOYMENT COMPENS		
319,852	19,791			352 56607154110    SVP PROFESSIONAL SERVICE		
31,998	3,626		60,000	352 56607156310    SVP OTHER IMPROVEMENTS	60,000	60,000
1,052				352 56607161100    SVP SALARIES AND WAGES		
				352 56607161200    SVP PART TIME SALARIES		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56607161300    SVP OVERTIME		
78				352 56607162100    SVP SOCIAL SECURITY		
57				352 56607162200    SVP RETIREMENT		
33				352 56607162300    SVP LABOR AND INDUSTRIES		
180				352 56607162400    SVP MEDICAL		
23				352 56607162500    SVP DENTAL		
1				352 56607162600    SVP LIFE INSURANCE		
4				352 56607162700    SVP VISION		
8				352 56607162900    SVP UNEMPLOYMENT COMPENS		
				352 56607164110    SVP PROFESSIONAL SERVICE		
64,907	113			352 56607166310    SVP OTHER IMPROVEMENTS		
	12,414			352 56607171100    SVP SALARIES AND WAGES		
	238			352 56607171300    SVP OVERTIME		
	966			352 56607172100    SVP SOCIAL SECURITY		
	914			352 56607172200    SVP RETIREMENT		
	357			352 56607172300    SVP LABOR AND INDUSTRIES		
	2,911			352 56607172400    SVP MEDICAL		
				352 56607172500    SVP DENTAL		
				352 56607172600    SVP LIFE INSURANCE		
				352 56607172700    SVP VISION		
	52			352 56607172900    SVP UNEMPLOYMENT COMPENS		
				352 56607173120    SVP OPERATING SUPPLIES		
				352 56607173510    SVP SMALL TOOLS & MINOR		
1,220	3,056			352 56607174110    SVP PROFESSIONAL SERVICE		
				352 56607174510    SVP RENTALS		
				352 56607174810    SVP REPAIRS AND MAINTENA		
	856		40,000	352 56607176310    SVP OTHER IMPROVEMENTS	40,000	40,000
				352 56607181100    SVP SALARIES AND WAGES		
				352 56607181200    SVP PART TIME SALARIES		
				352 56607181300    SVP OVERTIME		
				352 56607182100    SVP SOCIAL SECURITY		
				352 56607182200    SVP RETIREMENT		
				352 56607182300    SVP LABOR AND INDUSTRIES		
				352 56607182400    SVP MEDICAL		
				352 56607182900    SVP UNEMPLOYMENT COMPENS		
				352 56607183120    SVP OPERATING SUPPLIES		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56607183510    SVP SMALL TOOLS & MINOR		
				352 56607184110    SVP PROFESSIONAL SERVICE		
				352 56607184810    SVP REPAIRS AND MAINTENA		
				352 56607186310    SVP OTHER IMPROVEMENTS		
421				352 56608031100    NSRA SALARIES AND WAGES		
				352 56608031200    NSRA PART TIME SALARIES		
				352 56608031300    NSRA OVERTIME		
32				352 56608032100    NSRA SOCIAL SECURITY		
23				352 56608032200    NSRA RETIREMENT		
2				352 56608032300    NSRA LABOR AND INDUSTRIE		
47				352 56608032400    NSRA MEDICAL		
8				352 56608032500    NSRA DENTAL		
				352 56608032600    NSRA LIFE INSURANCE		
1				352 56608032700    NSRA VISION		
3				352 56608032900    NSRA UNEMPLOYMENT COMPEN		
680				352 56608034910    NSRA MISCELLANEOUS		
	9,254			352 56608036310    NSRA OTHER IMPROVEMENTS		
4,022	13,718			352 56608041100    NSRA SALARIES AND WAGES		
				352 56608041200    NSRA PART TIME SALARIES		
				352 56608041300    NSRA OVERTIME		
307	1,048			352 56608042100    NSRA SOCIAL SECURITY		
244	976			352 56608042200    NSRA RETIREMENT		
22	211			352 56608042300    NSRA LABOR AND INDUSTRIE		
408	3,048			352 56608042400    NSRA MEDICAL		
83				352 56608042500    NSRA DENTAL		
2				352 56608042600    NSRA LIFE INSURANCE		
15				352 56608042700    NSRA VISION		
9	52			352 56608042900    NSRA UNEMPLOYMENT COMPEN		
189				352 56608043120    NSRA OPERATING SUPPLIES		
				352 56608044110    NSRA PROFESSIONAL SERVIC		
713				352 56608044510    NSRA RENTALS		
540				352 56608044810    NSRA REPAIRS AND MAINTEN		
8,266	2,253			352 56608046310    NSRA OTHER IMPROVEMENTS		
1,874				352 56608051100    NSRA SALARIES AND WAGES		
				352 56608051200    NSRA PART TIME SALARIES		
				352 56608051300    NSRA OVERTIME		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
143				352 56608052100    NSRA SOCIAL SECURITY		
107				352 56608052200    NSRA RETIREMENT		
10				352 56608052300    NSRA LABOR AND INDUSTRIE		
209				352 56608052400    NSRA MEDICAL		
37				352 56608052500    NSRA DENTAL		
1				352 56608052600    NSRA LIFE INSURANCE		
7				352 56608052700    NSRA VISION		
14				352 56608052900    NSRA UNEMPLOYMENT COMPEN		
4,947				352 56608056310    NSRA OTHER IMPROVEMENTS		
4,245				352 56608064810    NSRA REPAIRS AND MAINTEN		
				352 56608071100    NSRA SALARIES AND WAGES		
				352 56608071200    NSRA PART TIME SALARIES		
				352 56608071300    NSRA OVERTIME		
				352 56608072100    NSRA SOCIAL SECURITY		
				352 56608072200    NSRA RETIREMENT		
				352 56608072300    NSRA LABOR AND INDUSTRIE		
				352 56608072400    NSRA MEDICAL		
				352 56608072500    NSRA DENTAL		
				352 56608072600    NSRA LIFE INSURANCE		
				352 56608072700    NSRA VISION		
				352 56608072900    NSRA UNEMPLOYMENT COMPEN		
				352 56608073120    NSRA OPERATING SUPPLIES		
				352 56608073510    NSRA SMALL TOOLS & MINOR		
				352 56608074110    NSRA PROFESSIONAL SERVIC		
	9,983			352 56608074810    NSRA REPAIRS AND MAINTEN		
	7,403		50,000	352 56608076310    NSRA OTHER IMPROVEMENTS	50,000	50,000
				352 56608111100    NSRA SALARIES AND WAGES		
				352 56608111200    NSRA PART TIME SALARIES		
				352 56608111300    NSRA OVERTIME		
				352 56608112100    NSRA SOCIAL SECURITY		
				352 56608112200    NSRA RETIREMENT		
				352 56608112300    NSRA LABOR AND INDUSTRIE		
				352 56608112400    NSRA MEDICAL		
				352 56608112500    NSRA DENTAL		
				352 56608112600    NSRA LIFE INSURANCE		
				352 56608112700    NSRA VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56608112900    NSRA UNEMPLOYMENT COMPEN		
				352 56608116310    NSRA OTHER IMPROVEMENTS		
				352 56608121100    NSRA SALARIES AND WAGES		
				352 56608121200    NSRA PART TIME SALARIES		
				352 56608121300    NSRA OVERTIME		
				352 56608122100    NSRA SOCIAL SECURITY		
				352 56608122200    NSRA RETIREMENT		
				352 56608122300    NSRA LABOR AND INDUSTRIE		
				352 56608122400    NSRA MEDICAL		
				352 56608122500    NSRA DENTAL		
				352 56608122600    NSRA LIFE INSURANCE		
				352 56608122700    NSRA VISION		
				352 56608122900    NSRA UNEMPLOYMENT COMPEN		
				352 56608123120    NSRA OPERATING SUPPLIES		
				352 56608124110    NSRA PROFESSIONAL SERVIC		
				352 56608124510    NSRA RENTALS		
				352 56608124810    NSRA REPAIRS AND MAINTEN		
				352 56608126310    NSRA OTHER IMPROVEMENTS		
1,430				352 56609064110    FAIRG PROFESSIONAL SERVI		
88,829			40,000	352 56609066220    FAIRG BUILDING IMPROVEME	40,000	40,000
38,913	11,600		60,000	352 56609066310    FAIRG OTHER IMPROVEMENTS	60,000	60,000
				352 56609096310    FAIRG OTHER IMPROVEMENTS		
				352 56609116310    FAIRG OTHER IMPROVEMENTS		
				352 56609126220    FAIRG BUILDING IMPROVEME		
				352 56609126310    FAIRG OTHER IMPROVEMENTS		
				352 56610044110    FRUIT PROFESSIONAL SERVI		
				352 56610046310    FRUIT OTHER IMPROVEMENTS		
				352 56610056310    FRUIT OTHER IMPROVEMENTS		
	13,207			352 56611061100    CLEAR SALARIES AND WAGES		
				352 56611061200    CLEAR PART TIME SALARIES		
	81			352 56611061300    CLEAR OVERTIME		
	1,015			352 56611062100    CLEAR SOCIAL SECURITY		
	944			352 56611062200    CLEAR RETIREMENT		
	203			352 56611062300    CLEAR LABOR AND INDUSTRI		
	2,978			352 56611062400    CLEAR MEDICAL		
				352 56611062500    CLEAR DENTAL		



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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56611062600    CLEAR LIFE INSURANCE		
				352 56611062700    CLEAR VISION		
	52			352 56611062900    CLEAR UNEMPLOYMENT COMPE		
				352 56611063120    CLEAR OPERATING SUPPLIES		
897				352 56611064110    CLEAR PROFESSIONAL SERVI		
				352 56611064510    CLEAR RENTALS		
				352 56611064810    CLEAR REPAIRS AND MAINTEN		
				352 56611066310    CLEAR OTHER IMPROVEMENTS		
				352 56611071100    CLEAR SALARIES AND WAGES		
				352 56611071200    CLEAR PART TIME SALARIES		
				352 56611071300    CLEAR OVERTIME		
				352 56611072100    CLEAR SOCIAL SECURITY		
				352 56611072200    CLEAR RETIREMENT		
				352 56611072300    CLEAR LABOR AND INDUSTRI		
				352 56611072400    CLEAR MEDICAL		
				352 56611072500    CLEAR DENTAL		
				352 56611072600    CLEAR LIFE INSURANCE		
				352 56611072700    CLEAR VISION		
				352 56611072900    CLEAR UNEMPLOYMENT COMPE		
				352 56611073120    CLEAR OPERATING SUPPLIES		
				352 56611073510    CLEAR SMALL TOOLS & MINO		
				352 56611074110    CLEAR PROFESSIONAL SERVI		
				352 56611074210    CLEAR TELEPHONE		
				352 56611074510    CLEAR RENTALS		
				352 56611074810    CLEAR REPAIRS AND MAINTEN		
			25,000	352 56611076310    CLEAR OTHER IMPROVEMENTS	25,000	25,000
168				352 56611111100    CLEAR SALARIES AND WAGES		
				352 56611111200    CLEAR PART TIME SALARIES		
				352 56611111300    CLEAR OVERTIME		
13				352 566111112100    CLEAR SOCIAL SECURITY		
9				352 566111112200    CLEAR RETIREMENT		
1				352 566111112300    CLEAR LABOR AND INDUSTRI		
19				352 566111112400    CLEAR MEDICAL		
3				352 566111112500    CLEAR DENTAL		
				352 566111112600    CLEAR LIFE INSURANCE		
1				352 566111112700    CLEAR VISION		

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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
1				352 56611112900    CLEAR UNEMPLOYMENT COMPE		
6,988	740			352 56611114110    CLEAR PROFESSIONAL SERVI		
4,135				352 56611116310    CLEAR OTHER IMPROVEMENTS		
				352 56611121100    CLEAR SALARIES AND WAGES		
				352 56611121200    CLEAR PART TIME SALARIES		
				352 56611121300    CLEAR OVERTIME		
				352 56611122100    CLEAR SOCIAL SECURITY		
				352 56611122200    CLEAR RETIREMENT		
				352 56611122300    CLEAR LABOR AND INDUSTRI		
				352 56611122400    CLEAR MEDICAL		
				352 56611122900    CLEAR UNEMPLOYMENT COMPE		
19,212	18,927			352 56611126310    CLEAR OTHER IMPROVEMENTS		
				352 56612211100    CASCA SALARIES AND WAGES		
				352 56612211200    CASCA PART TIME SALARIES		
				352 56612211300    CASCA OVERTIME		
				352 56612212100    CASCA SOCIAL SECURITY		
				352 56612212200    CASCA RETIREMENT		
				352 56612212300    CASCA LABOR AND INDUSTRI		
				352 56612212400    CASCA MEDICAL		
				352 56612212500    CASCA DENTAL		
				352 56612212600    CASCA LIFE INSURANCE		
				352 56612212700    CASCA VISION		
				352 56612212900    CASCA UNEMPLOYMENT COMPE		
7,822				352 56612214110    CASCA PROFESSIONAL SERVI		
				352 56612216310    CASCA OTHER IMPROVEMENTS		
				352 56612221100    CASCA SALARIES AND WAGES		
				352 56612221200    CASCA PART TIME SALARIES		
				352 56612221300    CASCA OVERTIME		
				352 56612222100    CASCA SOCIAL SECURITY		
				352 56612222200    CASCA RETIREMENT		
				352 56612222300    CASCA LABOR AND INDUSTRI		
				352 56612222400    CASCA MEDICAL		
				352 56612222500    CASCA DENTAL		
				352 56612222600    CASCA LIFE INSURANCE		
				352 56612222700    CASCA VISION		
				352 56612222900    CASCA UNEMPLOYMENT COMPE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56612226310    CASCA OTHER IMPROVEMENTS		
				352 56612226411    CASCA EQUIPMENT > \$5000		
				352 56612231100    CASCA SALARIES AND WAGES		
				352 56612231200    CASCA PART TIME SALARIES		
				352 56612231300    CASCA OVERTIME		
				352 56612232100    CASCA SOCIAL SECURITY		
				352 56612232200    CASCA RETIREMENT		
				352 56612232300    CASCA LABOR AND INDUSTRI		
				352 56612232400    CASCA MEDICAL		
				352 56612232500    CASCA DENTAL		
				352 56612232600    CASCA LIFE INSURANCE		
				352 56612232700    CASCA VISION		
				352 56612232900    CASCA UNEMPLOYMENT COMPE		
				352 56612236310    CASCA OTHER IMPROVEMENTS		
	8,381			352 56613081100    IRC SALARIES AND WAGES		
				352 56613081200    IRC PART TIME SALARIES		
				352 56613081300    IRC OVERTIME		
	641			352 56613082100    IRC SOCIAL SECURITY		
	606			352 56613082200    IRC RETIREMENT		
	27			352 56613082300    IRC LABOR AND INDUSTRIES		
	1,082			352 56613082400    IRC MEDICAL		
				352 56613082500    IRC DENTAL		
				352 56613082600    IRC LIFE INSURANCE		
				352 56613082700    IRC VISION		
				352 56613082900    IRC UNEMPLOYMENT COMPENS		
	18			352 56613084110    IRC PROFESSIONAL SERVICE		
171,456	44,996			352 56614071100    ALLEN SALARIES AND WAGES		
				352 56614071200    ALLEN PART TIME SALARIES		
				352 56614071300    ALLEN OVERTIME		
				352 56614072100    ALLEN SOCIAL SECURITY		
				352 56614072200    ALLEN RETIREMENT		
				352 56614072300    ALLEN LABOR AND INDUSTRI		
				352 56614072400    ALLEN MEDICAL		
				352 56614072500    ALLEN DENTAL		
				352 56614072600    ALLEN LIFE INSURANCE		
				352 56614072700    ALLEN VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56614072900 ALLEN UNEMPLOYMENT COMPE		
				352 56614073120 ALLEN OPERATING SUPPLIES		
				352 56614073510 ALLEN SMALL TOOLS & MINO		
				352 56614074110 ALLEN PROFESSIONAL SERVI		
				352 56614074810 ALLEN REPAIRS AND MAINT		
	3,653			352 56614076310 ALLEN OTHER IMPROVEMENTS		
				352 56616026310 CONWA OTHER IMPROVEMENTS		
1,670				352 56616036310 CONWA OTHER IMPROVEMENTS		
				352 56616073120 CONWA OPERATING SUPPLIES		
2,437				352 56616074810 CONWA REPAIRS AND MAINT		
				352 56616076310 CONWA OTHER IMPROVEMENTS		
				352 56617071100 CLEVE SALARIES AND WAGES		
				352 56617071200 CLEVE PART TIME SALARIES		
				352 56617071300 CLEVE OVERTIME		
				352 56617072100 CLEVE SOCIAL SECURITY		
				352 56617072200 CLEVE RETIREMENT		
				352 56617072300 CLEVE LABOR AND INDUSTRI		
				352 56617072400 CLEVE MEDICAL		
				352 56617072500 CLEVE DENTAL		
				352 56617072600 CLEVE LIFE INSURANCE		
				352 56617072700 CLEVE VISION		
				352 56617072900 CLEVE UNEMPLOYMENT COMPE		
				352 56617073120 CLEVE OPERATING SUPPLIES		
				352 56617073510 CLEVE SMALL TOOLS & MINO		
				352 56617074110 CLEVE PROFESSIONAL SERVI		
				352 56617074810 CLEVE REPAIRS AND MAINT		
	2,459			352 56617076310 CLEVE OTHER IMPROVEMENTS		
5,744	6,385			352 56618051100 DONOV SALARIES AND WAGES		
	493			352 56618051300 DONOV OVERTIME		
448	525			352 56618052100 DONOV SOCIAL SECURITY		
352	492			352 56618052200 DONOV RETIREMENT		
156	211			352 56618052300 DONOV LABOR AND INDUSTRI		
211	2,683			352 56618052400 DONOV MEDICAL		
148				352 56618052500 DONOV DENTAL		
4				352 56618052600 DONOV LIFE INSURANCE		
26				352 56618052700 DONOV VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
20	27			352 56618052900    DONOV UNEMPLOYMENT COMPE		
				352 56618053120    DONOV OPERATING SUPPLIES		
				352 56618053510    DONOV SMALL TOOLS & MINO		
445				352 56618054110    DONOV PROFESSIONAL SERVI		
1,440				352 56618054510    DONOV RENTALS		
				352 56618054810    DONOV REPAIRS AND MAINT		
				352 56618056310    DONOV OTHER IMPROVEMENTS		
				352 56618071100    DONOV SALARIES AND WAGES		
				352 56618071300    DONOV OVERTIME		
				352 56618072100    DONOV SOCIAL SECURITY		
				352 56618072200    DONOV RETIREMENT		
				352 56618072300    DONOV LABOR AND INDUSTRI		
				352 56618072400    DONOV MEDICAL		
				352 56618072500    DONOV DENTAL		
				352 56618072600    DONOV LIFE INSURANCE		
				352 56618072700    DONOV VISION		
				352 56618072900    DONOV UNEMPLOYMENT COMPE		
				352 56618073120    DONOV OPERATING SUPPLIES		
				352 56618073510    DONOV SMALL TOOLS & MINO		
				352 56618074110    DONOV PROFESSIONAL SERVI		
				352 56618074810    DONOV REPAIRS AND MAINT		
	33,009		10,000	352 56618076310    DONOV OTHER IMPROVEMENTS	10,000	10,000
				352 56619021100    GRAND SALARIES AND WAGES		
				352 56619021300    GRAND OVERTIME		
				352 56619022100    GRAND SOCIAL SECURITY		
				352 56619022200    GRAND RETIREMENT		
				352 56619022300    GRAND LABOR AND INDUSTRI		
				352 56619022400    GRAND MEDICAL		
				352 56619022500    GRAND DENTAL		
				352 56619022600    GRAND LIFE INSURANCE		
				352 56619022700    GRAND VISION		
				352 56619022900    GRAND UNEMPLOYMENT COMPE		
151				352 56619023120    GRAND OPERATING SUPPLIES		
				352 56619023510    GRAND SMALL TOOLS & MINO		
				352 56619024110    GRAND PROFESSIONAL SERVI		
				352 56619024510    GRAND RENTALS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56619024810    GRAND REPAIRS AND MAINTEN		
439				352 56619026310    GRAND OTHER IMPROVEMENTS		
480				352 56621071100    PAMON SALARIES AND WAGES		
				352 56621071200    PAMON PART TIME SALARIES		
				352 56621071300    PAMON OVERTIME		
40				352 56621072100    PAMON SOCIAL SECURITY		
28				352 56621072200    PAMON RETIREMENT		
7				352 56621072300    PAMON LABOR AND INDUSTRI		
30	77			352 56621072400    PAMON MEDICAL		
14				352 56621072500    PAMON DENTAL		
				352 56621072600    PAMON LIFE INSURANCE		
2				352 56621072700    PAMON VISION		
3				352 56621072900    PAMON UNEMPLOYMENT COMPE		
3,219				352 56621076310    PAMON OTHER IMPROVEMENTS		
				352 56622073120    SAMIS OPERATING SUPPLIES		
				352 56622074810    SAMIS REPAIRS AND MAINTEN		
420				352 56622076310    SAMIS OTHER IMPROVEMENTS		
				352 56623073120    SAUK OPERATING SUPPLIES		
				352 56623074810    SAUK REPAIRS AND MAINTEN		
878	1,803			352 56623076310    SAUK OTHER IMPROVEMENTS		
458				352 56624051100    SCHOL SALARIES AND WAGES		
				352 56624051200    SCHOL PART TIME SALARIES		
				352 56624051300    SCHOL OVERTIME		
34				352 56624052100    SCHOL SOCIAL SECURITY		
26				352 56624052200    SCHOL RETIREMENT		
9				352 56624052300    SCHOL LABOR AND INDUSTRI		
56	19			352 56624052400    SCHOL MEDICAL		
11				352 56624052500    SCHOL DENTAL		
				352 56624052600    SCHOL LIFE INSURANCE		
2				352 56624052700    SCHOL VISION		
2				352 56624052900    SCHOL UNEMPLOYMENT COMPE		
9,661	813			352 56624056310    SCHOL OTHER IMPROVEMENTS		
				352 56624071100    SCHOL SALARIES AND WAGES		
				352 56624071200    SCHOL PART TIME SALARIES		
				352 56624071300    SCHOL OVERTIME		
				352 56624072100    SCHOL SOCIAL SECURITY		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56624072200    SCHOL RETIREMENT		
				352 56624072300    SCHOL LABOR AND INDUSTRI		
				352 56624072400    SCHOL MEDICAL		
				352 56624072500    SCHOL DENTAL		
				352 56624072600    SCHOL LIFE INSURANCE		
				352 56624072700    SCHOL VISION		
				352 56624072900    SCHOL UNEMPLOYMENT COMPE		
				352 56624073120    SCHOL OPERATING SUPPLIES		
				352 56624073510    SCHOL SMALL TOOLS & MINO		
				352 56624074110    SCHOL PROFESSIONAL SERVI		
				352 56624074810    SCHOL REPAIRS AND MAINTEN		
	5,285			352 56624076310    SCHOL OTHER IMPROVEMENTS		
1,174				352 56625011100    SHARP SALARIES AND WAGES		
				352 56625011200    SHARP PART TIME SALARIES		
				352 56625011300    SHARP OVERTIME		
90				352 56625012100    SHARP SOCIAL SECURITY		
71				352 56625012200    SHARP RETIREMENT		
6				352 56625012300    SHARP LABOR AND INDUSTRI		
278				352 56625012400    SHARP MEDICAL		
3				352 56625012500    SHARP DENTAL		
				352 56625012600    SHARP LIFE INSURANCE		
1				352 56625012700    SHARP VISION		
4				352 56625012900    SHARP UNEMPLOYMENT COMPE		
3,751				352 56625016310    SHARP OTHER IMPROVEMENTS		
	4,715			352 56625071100    SHARP SALARIES AND WAGES		
				352 56625071200    SHARP PART TIME SALARIES		
				352 56625071300    SHARP OVERTIME		
	360			352 56625072100    SHARP SOCIAL SECURITY		
	341			352 56625072200    SHARP RETIREMENT		
	27			352 56625072300    SHARP LABOR AND INDUSTRI		
	1,079			352 56625072400    SHARP MEDICAL		
				352 56625072500    SHARP DENTAL		
				352 56625072600    SHARP LIFE INSURANCE		
				352 56625072700    SHARP VISION		
	19			352 56625072900    SHARP UNEMPLOYMENT COMPE		
				352 56625073120    SHARP OPERATING SUPPLIES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066      PARK IMPROVEMENT		
				352 56625073510 SHARP SMALL TOOLS & MINO		
				352 56625074110 SHARP PROFESSIONAL SERVI		
133				352 56625074810 SHARP REPAIRS AND MAINTEN		
	163		15,000	352 56625076310 SHARP OTHER IMPROVEMENTS	15,000	15,000
				352 56625086310 SHARP OTHER IMPROVEMENTS		
	5,342			352 56627071100 YOUNG SALARIES AND WAGES		
				352 56627071200 YOUNG PART TIME SALARIES		
				352 56627071300 YOUNG OVERTIME		
	409			352 56627072100 YOUNG SOCIAL SECURITY		
	370			352 56627072200 YOUNG RETIREMENT		
	26			352 56627072300 YOUNG LABOR AND INDUSTRI		
	1,036			352 56627072400 YOUNG MEDICAL		
				352 56627072500 YOUNG DENTAL		
				352 56627072600 YOUNG LIFE INSURANCE		
				352 56627072700 YOUNG VISION		
	18			352 56627072900 YOUNG UNEMPLOYMENT COMPE		
	189			352 56627073120 YOUNG OPERATING SUPPLIES		
				352 56627073510 YOUNG SMALL TOOLS & MINO		
	5,290			352 56627074110 YOUNG PROFESSIONAL SERVI		
	1,997			352 56627074810 YOUNG REPAIRS AND MAINTEN		
			10,000	352 56627076310 YOUNG OTHER IMPROVEMENTS	10,000	10,000
				352 56628071100 SFIDA SALARIES AND WAGES		
				352 56628071200 SFIDA PART TIME SALARIES		
				352 56628071300 SFIDA OVERTIME		
				352 56628072100 SFIDA SOCIAL SECURITY		
				352 56628072200 SFIDA RETIREMENT		
				352 56628072300 SFIDA LABOR AND INDUSTRI		
				352 56628072400 SFIDA MEDICAL		
				352 56628072500 SFIDA DENTAL		
				352 56628072600 SFIDA LIFE INSURANCE		
				352 56628072700 SFIDA VISION		
				352 56628072900 SFIDA UNEMPLOYMENT COMPE		
				352 56628073120 SFIDA OPERATING SUPPLIES		
				352 56628073510 SFIDA SMALL TOOLS & MINO		
	975			352 56628074110 SFIDA PROFESSIONAL SERVI		
				352 56628074510 SFIDA RENTALS		



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				Fnd 352      PARK IMPROVEMENT FUND		
				Dpt 0066    PARK IMPROVEMENT		
				352 56628074810    SFIDA REPAIRS AND MAINTENANCE		
				352 56628076310    SFIDA OTHER IMPROVEMENTS		
				352 566070715451    SVP RENTALS		
				352 566071807451    SVP RENTALS		
-----	-----	-----	-----		-----	-----
1,113,607	786,307	1,270,000	410,000	Dpt 0066    PARK IMPROVEMENT	410,000	410,000
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1,113,607	786,307	1,270,000	410,000	Fnd 352      PARK IMPROVEMENT FUND	410,000	410,000

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 357 PUBLIC WORKS BUILDING		
				Dpt 0067 PUBLIC WORKS BUILDING		
				357 567001100 CAPTL SALARIES AND WAGES		
				357 567001300 CAPTL OVERTIME		
				357 567002100 CAPTL SOCIAL SECURITY		
				357 567002200 CAPTL RETIREMENT		
				357 567002300 CAPTL LABOR AND INDUSTRI		
				357 567002400 CAPTL MEDICAL		
				357 567002500 CAPTL DENTAL		
				357 567002600 CAPTL LIFE INSURANCE		
				357 567002700 CAPTL VISION		
				357 567002900 CAPTL UNEMPLOYMENT COMPE		
				357 567003120 CAPTL OPERATING SUPPLIES		
				357 567004110 CAPTL PROFESSIONAL SERVI		
				357 567004410 CAPTL ADVERTISING		
				357 567004810 CAPTL REPAIRS AND MAINTEN		
				357 567005300 CAPTL EXTERNAL TAXES AND		
				357 567006411 CAPTL EQUIPMENT > \$5000		
				357 567009110 CAPTL INTERFUND PMTS FOR		
				357 567009510 CAPTL INTERFUND EQUIPMEN		
				357 567009810 CAPTL INTERFUND SHOP LAB		
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				Fnd 357 PUBLIC WORKS BUILDING		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
87,230	78,189	84,645	90,803	401 56801711100 ADMIN SALARIES AND WAGES	90,803	90,803
22,904	13,935			401 56801711190 ADMIN LEAVE SALARIES		
758	1,416	1,216	1,000	401 56801711300 ADMIN OVERTIME	1,000	1,000
7,761	7,349	6,475	6,446	401 56801712100 ADMIN SOCIAL SECURITY	6,446	6,446
5,917	7,101	6,873	4,491	401 56801712200 ADMIN RETIREMENT	4,491	4,491
893	1,524	2,083	1,963	401 56801712300 ADMIN LABOR AND INDUSTRI	1,963	1,963
17,069	21,630	20,709	22,355	401 56801712400 ADMIN MEDICAL	22,355	22,355
1,740				401 56801712500 ADMIN DENTAL		
40				401 56801712600 ADMIN LIFE INSURANCE		
305				401 56801712700 ADMIN VISION		
514	321	360	284	401 56801712900 ADMIN UNEMPLOYMENT COMPE	284	284
476	1,316	2,000	2,200	401 56801713120 ADMIN OPERATING SUPPLIES	2,200	2,200
		2,000	2,000	401 56801713510 ADMIN SMALL TOOLS & MINO	2,000	2,000
75,291	5,575	20,000	25,000	401 56801714110 ADMIN PROFESSIONAL SERVI	25,000	25,000
				401 56801714129 ADMIN ENGINEERING CONSUL		
75	1,500	500	1,200	401 56801714230 ADMIN COMMUNICATIONS	1,200	1,200
15	358	1,000	1,000	401 56801714310 ADMIN TRAVEL	1,000	1,000
		500	250	401 56801714361 ADMIN MEALS	250	250
359	1,557	1,000	250	401 56801714410 ADMIN ADVERTISING	250	250
121	11,505			401 56801714510 ADMIN RENTALS		
296				401 56801714700 ADMIN UTILITIES		
				401 56801714810 ADMIN REPAIRS AND MAINTE		
473	710	2,000	1,000	401 56801714910 ADMIN MISCELLANEOUS	1,000	1,000
				401 56801715100 ADMIN INTERGOVT PROFESSI		
81,823	74,120	78,528	67,683	401 56801715300 ADMIN EXTERNAL TAXES AND	67,683	67,683
				401 56801716310 ADMIN OTHER IMPROVEMENTS		
				401 56801716410		
				401 56801716411 ADMIN EQUIPMENT > \$5000		
		735,000	765,000	401 56801717100 ADMIN PRINCIPAL	765,000	765,000
				401 56801718200 ADMIN INTEREST ON INTERF		
				401 56801718210 ADMIN WARRANT INTEREST		
215,682	185,885	142,775	117,050	401 56801718300 ADMIN INTEREST	117,050	117,050
529,970	584,335	431,337	367,393	401 56801719110 ADMIN INTERFUND PMTS FOR	367,393	367,393
				401 56801719210 ADMIN INTERFUND COMMUNIC		
				401 56801719310 ADMIN INTERFUND PARTS &		
3,556	2,160	792	885	401 56801719510 ADMIN INTERFUND EQUIPMEN	885	885

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
1,043	2,397			401 56801719520 ADMIN OTHER OPERATING RE		
16,938	9,474	20,000	20,000	401 56801719610 ADMIN INTERFUND INSURANC	20,000	20,000
				401 56801719611 ADMIN INSURANCE SERVICES		
				401 56801719810 ADMIN INTERFUND SHOP LAB		
108,372	99,716	108,000	91,150	401 56801719920 ADMIN OTHER INTERFUND SV	91,150	91,150
				401 56801730100 DEPR DEPRECIATION		
				401 56802491100 CAPTL SALARIES AND WAGES		
				401 56802491300 CAPTL OVERTIME		
				401 56802492100 CAPTL SOCIAL SECURITY		
				401 56802492200 CAPTL RETIREMENT		
				401 56802492300 CAPTL LABOR AND INDUSTRI		
				401 56802492400 CAPTL MEDICAL		
				401 56802492500 CAPTL DENTAL		
				401 56802492600 CAPTL LIFE INSURANCE		
				401 56802492620 CAPTL DISABILITY INSURAN		
				401 56802492700 CAPTL VISION		
				401 56802492900 CAPTL UNEMPLOYMENT COMPE		
				401 56802493120 CAPTL OPERATING SUPPLIES		
				401 56802494110 CAPTL PROFESSIONAL SERVI		
				401 56802494129 CAPTL ENGINEERING CONSUL		
				401 56802494510 CAPTL RENTALS		
				401 56802494810 CAPTL REPAIRS AND MAINTEN		
				401 56802496110 CAPTL LAND ACQUISITIONS		
				401 56802496310 CAPTL OTHER IMPROVEMENTS		
				401 56802496411 CAPTL EQUIPMENT > \$5000		
				401 56802499310 CAPTL INTERFUND PARTS &		
				401 56802499510 CAPTL INTERFUND EQUIPMEN		
				401 56802499810 CAPTL INTERFUND SHOP LAB		
6,974		184,306	95,107	401 56802721100 PLAN SALARIES AND WAGES	95,107	95,107
7,684				401 56802721190 PLAN LEAVE SALARIES		
15				401 56802721300 PLAN OVERTIME		
1,140		5,735	6,664	401 56802722100 PLAN SOCIAL SECURITY	6,664	6,664
869		6,222	4,643	401 56802722200 PLAN RETIREMENT	4,643	4,643
64		284	1,742	401 56802722300 PLAN LABOR AND INDUSTRIE	1,742	1,742
2,536		12,121	20,657	401 56802722400 PLAN MEDICAL	20,657	20,657
283				401 56802722500 PLAN DENTAL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
7				401 56802722600 PLAN LIFE INSURANCE		
50				401 56802722700 PLAN VISION		
80			263	401 56802722900 PLAN UNEMPLOYMENT COMPEN	263	263
158		8,000	8,000	401 56802723120 PLAN OPERATING SUPPLIES	8,000	8,000
		1,000	2,000	401 56802723510 PLAN SMALL TOOLS & MINOR	2,000	2,000
		335,000	201,500	401 56802724110 PLAN PROFESSIONAL SERVIC	201,500	201,500
817		1,000		401 56802724230 PLAN COMMUNICATIONS		
80		872		401 56802724310 PLAN TRAVEL		
				401 56802724361 PLAN MEALS		
1,509				401 56802724410 PLAN ADVERTISING		
		5,500	6,000	401 56802724510 PLAN RENTALS	6,000	6,000
		21,000	9,000	401 56802724700 PLAN UTILITIES	9,000	9,000
		15,000	7,000	401 56802724810 PLAN REPAIRS AND MAINTEN	7,000	7,000
725		7,500	42,000	401 56802724910 PLAN MISCELLANEOUS	42,000	42,000
				401 56802725500 PLAN TRANSFER OUT		
				401 56802725510 PLAN INTRFD TSFR PUBLIC		
		110,000		401 56802726310 PLAN OTHER IMPROVEMENTS		
			15,000	401 56802726411 PLAN EQUIPMENT > \$5000	15,000	15,000
	186,789	19,724		401 56802729110 PLAN INTERFUND PMTS FOR		
		2,000		401 56802729310 PLAN INTERFUND PARTS & M		
		7,000		401 56802729510 PLAN INTERFUND EQUIPMENT		
			7,000	401 56802729520 PLAN OTHER OPERATING REN	7,000	7,000
		3,000		401 56802729810 PLAN INTERFUND SHOP LABO		
				401 56802729920 PLAN OTHER INTERFUND SVC		
				401 56802730100 DEPR DEPRECIATION		
34,250				401 56802751100 MAINT SALARIES AND WAGES		
				401 56802751190 MAINT LEAVE SALARIES		
252				401 56802751300 MAINT OVERTIME		
2,621				401 56802752100 MAINT SOCIAL SECURITY		
1,936				401 56802752200 MAINT RETIREMENT		
271				401 56802752300 MAINT LABOR AND INDUSTRI		
5,680				401 56802752400 MAINT MEDICAL		
572				401 56802752500 MAINT DENTAL		
14				401 56802752600 MAINT LIFE INSURANCE		
99				401 56802752700 MAINT VISION		
195				401 56802752900 MAINT UNEMPLOYMENT COMPE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
8,562				401 56802753120 MAINT OPERATING SUPPLIES		
				401 56802753200 MAINT FUEL		
				401 56802753510 MAINT SMALL TOOLS & MINO		
32,671				401 56802754110 MAINT PROFESSIONAL SERVI		
				401 56802754129 MAINT ENGINEERING CONSUL		
				401 56802754230 MAINT COMMUNICATIONS		
				401 56802754310 MAINT TRAVEL		
5,203				401 56802754510 MAINT RENTALS		
26,144				401 56802754700 MAINT UTILITIES		
100,529				401 56802754810 MAINT REPAIRS AND MAINTEN		
6,820				401 56802754910 MAINT MISCELLANEOUS		
				401 56802755300 MAINT EXTERNAL TAXES AND		
				401 56802755400 MAINT INTERFUND TAXES/OP		
				401 56802756110 MAINT LAND ACQUISITIONS		
				401 56802756310 MAINT OTHER IMPROVEMENTS		
				401 56802756410		
				401 56802756411 MAINT EQUIPMENT > \$5000		
2,719				401 56802759110 MAINT INTERFUND PMTS FOR		
				401 56802759310 MAINT INTERFUND PARTS &		
3,629				401 56802759510 MAINT INTERFUND EQUIPMEN		
				401 56802759610 MAINT INTERFUND INSURANC		
				401 56802759810 MAINT INTERFUND SHOP LAB		
				401 56802759830		
				401 56802759920 MAINT OTHER INTERFUND SV		
				401 56802764110 CONTR PROFESSIONAL SERVI		
				401 56802764700 CONTR UTILITIES		
43,822	50,941	47,535	46,328	401 56803771100 MARKT SALARIES AND WAGES	46,328	46,328
9,758	12,773			401 56803771190 MARKT LEAVE SALARIES		
	190		500	401 56803771300 MARKT OVERTIME	500	500
4,055	4,887	3,636	3,582	401 56803772100 MARKT SOCIAL SECURITY	3,582	3,582
3,101	4,169	3,860	2,496	401 56803772200 MARKT RETIREMENT	2,496	2,496
227	289	1,913	1,805	401 56803772300 MARKT LABOR AND INDUSTRI	1,805	1,805
10,360	13,442	12,605	13,866	401 56803772400 MARKT MEDICAL	13,866	13,866
969				401 56803772500 MARKT DENTAL		
26				401 56803772600 MARKT LIFE INSURANCE		
170				401 56803772700 MARKT VISION		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
261	246	180	176	401 56803772900 MARKT UNEMPLOYMENT COMPE	176	176
6,012	4,807	10,000	10,000	401 56803773120 MARKT OPERATING SUPPLIES	10,000	10,000
		700	500	401 56803773510 MARKT SMALL TOOLS & MINO	500	500
1,676	2,681	1,600	1,000	401 56803774110 MARKT PROFESSIONAL SERVI	1,000	1,000
			800	401 56803774230 MARKT COMMUNICATIONS	800	800
		500	750	401 56803774310 MARKT TRAVEL	750	750
		250		401 56803774361 MARKT MEALS		
14,971	6,920	12,000	12,000	401 56803774410 MARKT ADVERTISING	12,000	12,000
50	116			401 56803774510 MARKT RENTALS		
				401 56803774810 MARKT REPAIRS AND MAINTEN		
3,681	9,218	2,500	2,500	401 56803774910 MARKT MISCELLANEOUS	2,500	2,500
				401 56803774930 MARKT DUES/SUBSCRIPTIONS		
				401 56803779110 MARKT INTERFUND PMTS FOR		
22		100	100	401 56803779310 MARKT INTERFUND PARTS &	100	100
	1,440	3,168	3,543	401 56803779510 MARKT INTERFUND EQUIPMEN	3,543	3,543
		350	400	401 56803779520 MARKT OTHER OPERATING RE	400	400
				401 56803779610 MARKT INTERFUND INSURANC		
493		500	500	401 56803779810 MARKT INTERFUND SHOP LAB	500	500
20				401 56804491100 CAPTL SALARIES AND WAGES		
				401 56804491300 CAPTL OVERTIME		
2				401 56804492100 CAPTL SOCIAL SECURITY		
1				401 56804492200 CAPTL RETIREMENT		
				401 56804492300 CAPTL LABOR AND INDUSTRI		
342				401 56804492400 CAPTL MEDICAL		
41				401 56804492500 CAPTL DENTAL		
				401 56804492600 CAPTL LIFE INSURANCE		
				401 56804492620 CAPTL DISABILITY INSURAN		
				401 56804492700 CAPTL VISION		
				401 56804492900 CAPTL UNEMPLOYMENT COMPE		
				401 56804493120 CAPTL OPERATING SUPPLIES		
				401 56804493510 CAPTL SMALL TOOLS & MINO		
				401 56804494110 CAPTL PROFESSIONAL SERVI		
				401 56804494129 CAPTL ENGINEERING CONSUL		
				401 56804494230 CAPTL COMMUNICATIONS		
				401 56804494510 CAPTL RENTALS		
				401 56804494810 CAPTL REPAIRS AND MAINTEN		

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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				401 56804494910 CAPTL MISCELLANEOUS		
				401 56804496210 CAPTL BUILDINGS AND STRU		
				401 56804496310 CAPTL OTHER IMPROVEMENTS		
				401 56804496410		
				401 56804496411 CAPTL EQUIPMENT > \$5000		
				401 56804499310 CAPTL INTERFUND PARTS &		
				401 56804499510 CAPTL INTERFUND EQUIPMEN		
				401 56804499810 CAPTL INTERFUND SHOP LAB		
15,859	10,115			401 56804730100 DEPR DEPRECIATION		
47,025	45,907	49,630	46,694	401 56804751100 MAINT SALARIES AND WAGES	46,694	46,694
6,469	6,823			401 56804751190 MAINT LEAVE SALARIES		
5,409	1,414	7,236	5,000	401 56804751300 MAINT OVERTIME	5,000	5,000
4,458	4,176	3,567	3,786	401 56804752100 MAINT SOCIAL SECURITY	3,786	3,786
3,380	3,898	3,786	2,638	401 56804752200 MAINT RETIREMENT	2,638	2,638
1,756	1,818	1,620	1,436	401 56804752300 MAINT LABOR AND INDUSTRI	1,436	1,436
13,156	11,615	10,676	11,036	401 56804752400 MAINT MEDICAL	11,036	11,036
1,022				401 56804752500 MAINT DENTAL		
27				401 56804752600 MAINT LIFE INSURANCE		
179				401 56804752700 MAINT VISION		
				401 56804752820 MAINT UNIFORMS AND CLEAN		
259	191	180	140	401 56804752900 MAINT UNEMPLOYMENT COMPE	140	140
36,334	22,583	50,000	60,000	401 56804753120 MAINT OPERATING SUPPLIES	60,000	60,000
	182			401 56804753200 MAINT FUEL		
1,565	1,200	5,000	5,000	401 56804753510 MAINT SMALL TOOLS & MINO	5,000	5,000
				401 56804754110 MAINT PROFESSIONAL SERVI		
79				401 56804754230 MAINT COMMUNICATIONS		
8,756	3,140	6,500	5,000	401 56804754510 MAINT RENTALS	5,000	5,000
				401 56804754700 MAINT UTILITIES		
108,080	13,584	125,000	120,000	401 56804754810 MAINT REPAIRS AND MAINTEN	120,000	120,000
	71			401 56804754910 MAINT MISCELLANEOUS		
				401 56804755300 MAINT EXTERNAL TAXES AND		
				401 56804756411 MAINT EQUIPMENT > \$5000		
				401 56804759110 MAINT INTERFUND PMTS FOR		
36		3,000	3,000	401 56804759310 MAINT INTERFUND PARTS &	3,000	3,000
823	5,959	2,000	3,000	401 56804759510 MAINT INTERFUND EQUIPMEN	3,000	3,000
182				401 56804759810 MAINT INTERFUND SHOP LAB		



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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				401 56804759830		
				401 56804764110 CONTR PROFESSIONAL SERVI		
4,720,533	4,677,689	5,542,560	4,624,130	401 56804764700 CONTR UTILITIES	4,624,130	4,624,130
				401 56804764810 CONTR REPAIRS AND MAINTEN		
				401 56804780100 OPS DEPRECIATION		
487,108	498,145	581,107	574,110	401 56804781100 OPS SALARIES AND WAGES	574,110	574,110
71,868	90,676			401 56804781190 OPS LEAVE SALARIES		
		34,528	51,792	401 56804781200 OPS PART TIME SALARIES	51,792	51,792
68,287	55,039	60,200	45,000	401 56804781300 OPS OVERTIME	45,000	45,000
				401 56804781500 OPS PREMIUM /SHIFT/CLOTH		
47,172	49,235	47,096	51,324	401 56804782100 OPS SOCIAL SECURITY	51,324	51,324
32,858	42,434	47,181	32,999	401 56804782200 OPS RETIREMENT	32,999	32,999
18,097	24,568	27,343	26,441	401 56804782300 OPS LABOR AND INDUSTRIES	26,441	26,441
109,274	151,084	169,529	184,216	401 56804782400 OPS MEDICAL	184,216	184,216
12,385				401 56804782500 OPS DENTAL		
342				401 56804782600 OPS LIFE INSURANCE		
2,175				401 56804782700 OPS VISION		
3,694	2,752	2,839	2,735	401 56804782900 OPS UNEMPLOYMENT COMPENS	2,735	2,735
18,833	19,751	12,000	18,000	401 56804783120 OPS OPERATING SUPPLIES	18,000	18,000
58,227	76,823	82,000	45,000	401 56804783200 OPS FUEL	45,000	45,000
4,688	1,077	28,000	2,500	401 56804783510 OPS SMALL TOOLS & MINOR	2,500	2,500
				401 56804784110 OPS PROFESSIONAL SERVICE		
8,737	9,928	12,000	9,500	401 56804784230 OPS COMMUNICATIONS	9,500	9,500
29		1,000		401 56804784310 OPS TRAVEL		
				401 56804784410 OPS ADVERTISING		
5,616	9,662	15,000	15,000	401 56804784510 OPS RENTALS	15,000	15,000
461,166	50,011	56,000	65,000	401 56804784700 OPS UTILITIES	65,000	65,000
508	498	10,000	10,000	401 56804784810 OPS REPAIRS AND MAINTEN	10,000	10,000
13,502	14,357	10,000	12,000	401 56804784910 OPS MISCELLANEOUS	12,000	12,000
				401 56804784931 OPS REGISTRATION		
20,330	20,116	18,000	18,000	401 56804784980 OPS TRANSACTION FEE-CR/D	18,000	18,000
				401 56804785100 OPS INTERGOVT PROFESSION		
				401 56804785300 OPS EXTERNAL TAXES AND O		
				401 56804786410		
				401 56804786411 OPS EQUIPMENT > \$5000		
				401 56804789110 OPS INTERFUND PMTS FOR S		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
		2,000	2,000	401 56804789310 OPS INTERFUND PARTS & MA	2,000	2,000
116,741	148,536	238,738	229,801	401 56804789510 OPS INTERFUND EQUIPMENT	229,801	229,801
				401 56804789610 OPS INTERFUND INSURANCE		
				401 56804789810 OPS INTERFUND SHOP LABOR		
500	500			401 56804789920 OPS OTHER INTERFUND SVCS		
				401 56805491100 CAPTL SALARIES AND WAGES		
				401 56805491300 CAPTL OVERTIME		
				401 56805492100 CAPTL SOCIAL SECURITY		
				401 56805492200 CAPTL RETIREMENT		
				401 56805492300 CAPTL LABOR AND INDUSTRI		
				401 56805492400 CAPTL MEDICAL		
				401 56805492500 CAPTL DENTAL		
				401 56805492600 CAPTL LIFE INSURANCE		
				401 56805492700 CAPTL VISION		
				401 56805493120 CAPTL OPERATING SUPPLIES		
				401 56805494110 CAPTL PROFESSIONAL SERVI		
				401 56805494510 CAPTL RENTALS		
				401 56805494810 CAPTL REPAIRS AND MAINT		
	24,432			401 56805495500 CAPTL TRANSFER OUT		
				401 56805496411 CAPTL EQUIPMENT > \$5000		
				401 56805499110 CAPTL INTERFUND PMTS FOR		
				401 56805499310 CAPTL INTERFUND PARTS &		
				401 56805499510 CAPTL INTERFUND EQUIPMEN		
				401 56805499810 CAPTL INTERFUND SHOP LAB		
7,638	7,239			401 56805730100 DEPR DEPRECIATION		
188	340	1,000	6,104	401 56805751100 MAINT SALARIES AND WAGES	6,104	6,104
				401 56805751190 MAINT LEAVE SALARIES		
				401 56805751300 MAINT OVERTIME		
13	26		436	401 56805752100 MAINT SOCIAL SECURITY	436	436
10	23		304	401 56805752200 MAINT RETIREMENT	304	304
8	12		184	401 56805752300 MAINT LABOR AND INDUSTRI	184	184
43	79		1,415	401 56805752400 MAINT MEDICAL	1,415	1,415
3				401 56805752500 MAINT DENTAL		
				401 56805752600 MAINT LIFE INSURANCE		
1				401 56805752700 MAINT VISION		
1	1		18	401 56805752900 MAINT UNEMPLOYMENT COMPE	18	18

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
	541	300	500	401 56805753120 MAINT OPERATING SUPPLIES	500	500
		100	100	401 56805753510 MAINT SMALL TOOLS & MINO	100	100
				401 56805754110 MAINT PROFESSIONAL SERVI		
				401 56805754230 MAINT COMMUNICATIONS		
				401 56805754410 MAINT ADVERTISING		
				401 56805754510 MAINT RENTALS		
				401 56805754700 MAINT UTILITIES		
405	435	2,500	2,000	401 56805754810 MAINT REPAIRS AND MAINTENANCE	2,000	2,000
				401 56805754910 MAINT MISCELLANEOUS		
				401 56805759110 MAINT INTERFUND PMTS FOR		
				401 56805759310 MAINT INTERFUND PARTS &		
	490			401 56805759510 MAINT INTERFUND EQUIPMENTS		
				401 56805759810 MAINT INTERFUND SHOP LAB		
				401 56805764110 CONTR PROFESSIONAL SERVICES		
160,417	132,655	146,676	146,000	401 56805764700 CONTR UTILITIES	146,000	146,000
				401 56805764810 CONTR REPAIRS AND MAINTENANCE		
				401 56805769920 CONTR OTHER INTERFUND SERVICES		
				401 56805771100 MARKET SALARIES AND WAGES		
				401 56805771190 MARKET LEAVE SALARIES		
				401 56805771300 MARKET OVERTIME		
				401 56805772100 MARKET SOCIAL SECURITY		
				401 56805772200 MARKET RETIREMENT		
				401 56805772300 MARKET LABOR AND INDUSTRIAL		
				401 56805772400 MARKET MEDICAL		
				401 56805772500 MARKET DENTAL		
				401 56805772600 MARKET LIFE INSURANCE		
				401 56805772700 MARKET VISION		
				401 56805773120 MARKET OPERATING SUPPLIES		
				401 56805774110 MARKET PROFESSIONAL SERVICES		
				401 56805774230 MARKET COMMUNICATIONS		
				401 56805774310 MARKET TRAVEL		
				401 56805774410 MARKET ADVERTISING		
				401 56805774510 MARKET RENTALS		
				401 56805774910 MARKET MISCELLANEOUS		
				401 56805774930 MARKET DUES/SUBSCRIPTIONS		
				401 56805779510 MARKET INTERFUND EQUIPMENTS		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
52,515	57,182	46,393	51,376	401 56805781100 OPS SALARIES AND WAGES	51,376	51,376
4,402	5,520			401 56805781190 OPS LEAVE SALARIES		
		17,264	25,896	401 56805781200 OPS PART TIME SALARIES	25,896	25,896
6,747	8,968	10,419	3,500	401 56805781300 OPS OVERTIME	3,500	3,500
				401 56805781500 OPS PREMIUM /SHIFT/CLOTH		
4,768	5,306	4,870	6,179	401 56805782100 OPS SOCIAL SECURITY	6,179	6,179
2,904	3,913	3,767	2,925	401 56805782200 OPS RETIREMENT	2,925	2,925
586	1,704	2,897	3,374	401 56805782300 OPS LABOR AND INDUSTRIES	3,374	3,374
5,774	11,245	12,657	15,309	401 56805782400 OPS MEDICAL	15,309	15,309
1,022				401 56805782500 OPS DENTAL		
22				401 56805782600 OPS LIFE INSURANCE		
178				401 56805782700 OPS VISION		
399	319	345	368	401 56805782900 OPS UNEMPLOYMENT COMPENS	368	368
229	382	500	500	401 56805783120 OPS OPERATING SUPPLIES	500	500
				401 56805783200 OPS FUEL		
	430	10,500	8,000	401 56805783510 OPS SMALL TOOLS & MINOR	8,000	8,000
				401 56805784110 OPS PROFESSIONAL SERVICE		
1,277	1,164	1,100	1,100	401 56805784230 OPS COMMUNICATIONS	1,100	1,100
1,397	1,301	1,600	250	401 56805784310 OPS TRAVEL	250	250
				401 56805784410 OPS ADVERTISING		
1,365	36,370	900	1,200	401 56805784510 OPS RENTALS	1,200	1,200
7,206	1,150	1,600	1,200	401 56805784700 OPS UTILITIES	1,200	1,200
				401 56805784711 OPS SEWER		
				401 56805784713 OPS WATER		
				401 56805784714 OPS ELECTRICITY		
	1,736	250		401 56805784810 OPS REPAIRS AND MAINTENA		
84	84	100		401 56805784910 OPS MISCELLANEOUS		
	607	1,500	1,700	401 56805784980 OPS TRANSACTION FEE-CR/D	1,700	1,700
				401 56805785100 OPS INTERGOVT PROFESSION		
				401 56805785300 OPS EXTERNAL TAXES AND O		
				401 56805786210 OPS BUILDINGS AND STRUCT		
				401 56805786411 OPS EQUIPMENT > \$5000		
				401 56805789110 OPS INTERFUND PMTS FOR S		
	20	150	200	401 56805789310 OPS INTERFUND PARTS & MA	200	200
9,440	13,159	22,014	20,072	401 56805789510 OPS INTERFUND EQUIPMENT	20,072	20,072
				401 56805789610 OPS INTERFUND INSURANCE		

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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				401 56805789810 OPS INTERFUND SHOP LABOR		
500	500			401 56805789920 OPS OTHER INTERFUND SVCS		
4,621	2,626	19,472	19,678	401 56806711100 ADMIN SALARIES AND WAGES	19,678	19,678
75	233			401 56806711300 ADMIN OVERTIME		
343	217	1,490	1,505	401 56806712100 ADMIN SOCIAL SECURITY	1,505	1,505
258	201	1,581	1,049	401 56806712200 ADMIN RETIREMENT	1,049	1,049
105	82	798	757	401 56806712300 ADMIN LABOR AND INDUSTRI	757	757
871	609	5,479	6,056	401 56806712400 ADMIN MEDICAL	6,056	6,056
81				401 56806712500 ADMIN DENTAL		
2				401 56806712600 ADMIN LIFE INSURANCE		
14				401 56806712700 ADMIN VISION		
30	10	117	79	401 56806712900 ADMIN UNEMPLOYMENT COMPE	79	79
4,184	3,878	4,500	5,000	401 56806714310 ADMIN TRAVEL	5,000	5,000
				401 56806714361 ADMIN MEALS		
65				401 56806714510 ADMIN RENTALS		
3,085	1,870	4,000	5,000	401 56806714910 ADMIN MISCELLANEOUS	5,000	5,000
				401 56806719110 ADMIN INTERFUND PMTS FOR		
				401 56806719510 ADMIN INTERFUND EQUIPMEN		
				401 56806719610 ADMIN INTERFUND INSURANC		
				401 56807434110 CAPTL PROFESSIONAL SERVI		
				401 56807436411 CAPTL EQUIPMENT > \$5000		
				401 56807439510 CAPTL INTERFUND EQUIPMEN		
				401 56807439810 CAPTL INTERFUND SHOP LAB		
6,870	6,870			401 56807730100 DEPR DEPRECIATION		
				401 56807753120 MAINT OPERATING SUPPLIES		
		1,000	1,000	401 56807754810 MAINT REPAIRS AND MAINTEN	1,000	1,000
				401 56807759310 MAINT INTERFUND PARTS &		
				401 56807759510 MAINT INTERFUND EQUIPMEN		
				401 56807759810 MAINT INTERFUND SHOP LAB		
				401 56807764110 CONTR PROFESSIONAL SERVI		
99,177	97,911	85,000	75,000	401 56807764700 CONTR UTILITIES	75,000	75,000
46,983	45,724	52,824	56,632	401 56807781100 OPS SALARIES AND WAGES	56,632	56,632
3,821	5,776			401 56807781190 OPS LEAVE SALARIES		
5,117	6,900	6,367	5,000	401 56807781300 OPS OVERTIME	5,000	5,000
4,227	4,468	4,041	4,715	401 56807782100 OPS SOCIAL SECURITY	4,715	4,715
3,252	4,184	4,288	3,285	401 56807782200 OPS RETIREMENT	3,285	3,285

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
2,066	2,343	1,954	1,855	401 56807782300 OPS LABOR AND INDUSTRIES	1,855	1,855
8,095	12,975	14,535	16,554	401 56807782400 OPS MEDICAL	16,554	16,554
1,139				401 56807782500 OPS DENTAL		
23				401 56807782600 OPS LIFE INSURANCE		
200				401 56807782700 OPS VISION		
292	222	244	211	401 56807782900 OPS UNEMPLOYMENT COMPENS	211	211
16,562	13,962	21,500	26,000	401 56807783120 OPS OPERATING SUPPLIES	26,000	26,000
317				401 56807783200 OPS FUEL		
		800		401 56807783510 OPS SMALL TOOLS & MINOR		
		750	750	401 56807784110 OPS PROFESSIONAL SERVICE	750	750
				401 56807784230 OPS COMMUNICATIONS		
				401 56807784310 OPS TRAVEL		
				401 56807784410 OPS ADVERTISING		
	139		250	401 56807784510 OPS RENTALS	250	250
35-				401 56807784700 OPS UTILITIES		
440		1,000	1,000	401 56807784810 OPS REPAIRS AND MAINTENA	1,000	1,000
				401 56807784910 OPS MISCELLANEOUS		
				401 56807784980 OPS TRANSACTION FEE-CR/D		
				401 56807785100 OPS INTERGOVT PROFESSION		
				401 56807785300 OPS EXTERNAL TAXES AND O		
				401 56807786411 OPS EQUIPMENT > \$5000		
				401 56807789110 OPS INTERFUND PMTS FOR S		
				401 56807789310 OPS INTERFUND PARTS & MA		
393	722	669	1,332	401 56807789510 OPS INTERFUND EQUIPMENT	1,332	1,332
				401 56807789610 OPS INTERFUND INSURANCE		
				401 56807789810 OPS INTERFUND SHOP LABOR		
175	175			401 56807789920 OPS OTHER INTERFUND SVCS		
34,218	38,250	46,730	47,535	401 56808711100 ADMIN SALARIES AND WAGES	47,535	47,535
6,709	7,572			401 56808711190 ADMIN LEAVE SALARIES		
				401 56808711300 ADMIN OVERTIME		
2,996	3,329	3,575	3,636	401 56808712100 ADMIN SOCIAL SECURITY	3,636	3,636
2,378	3,313	3,793	2,534	401 56808712200 ADMIN RETIREMENT	2,534	2,534
1,413	1,780	1,913	1,805	401 56808712300 ADMIN LABOR AND INDUSTRI	1,805	1,805
9,941	11,804	12,605	13,866	401 56808712400 ADMIN MEDICAL	13,866	13,866
931				401 56808712500 ADMIN DENTAL		
24				401 56808712600 ADMIN LIFE INSURANCE		

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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
164				401 56808712700 ADMIN VISION		
238	191	180	176	401 56808712900 ADMIN UNEMPLOYMENT COMPE	176	176
5,149	4,021	6,000	5,000	401 56808713120 ADMIN OPERATING SUPPLIES	5,000	5,000
356	82		250	401 56808713510 ADMIN SMALL TOOLS & MINO	250	250
678	800	1,500	1,200	401 56808714230 ADMIN COMMUNICATIONS	1,200	1,200
				401 56808714510 ADMIN RENTALS		
7,878	7,146	11,750	10,000	401 56808714700 ADMIN UTILITIES	10,000	10,000
		1,500	1,500	401 56808714810 ADMIN REPAIRS AND MAINTEN	1,500	1,500
		1,000	250	401 56808714910 ADMIN MISCELLANEOUS	250	250
			10,000	401 56808716411 ADMIN EQUIPMENT > \$5000	10,000	10,000
		500	500	401 56808719310 ADMIN INTERFUND PARTS &	500	500
15,631	12,249	13,477	21,433	401 56808719510 ADMIN INTERFUND EQUIPMEN	21,433	21,433
		500	500	401 56808719810 ADMIN INTERFUND SHOP LAB	500	500
5,155	4,756			401 56809730100 DEPR DEPRECIATION		
611		1,000	6,104	401 56809751100 MAINT SALARIES AND WAGES	6,104	6,104
	97			401 56809751300 MAINT OVERTIME		
45	7		436	401 56809752100 MAINT SOCIAL SECURITY	436	436
30	8		304	401 56809752200 MAINT RETIREMENT	304	304
27	4		184	401 56809752300 MAINT LABOR AND INDUSTRI	184	184
148	18		1,415	401 56809752400 MAINT MEDICAL	1,415	1,415
12				401 56809752500 MAINT DENTAL		
				401 56809752600 MAINT LIFE INSURANCE		
2				401 56809752700 MAINT VISION		
5			18	401 56809752900 MAINT UNEMPLOYMENT COMPE	18	18
983	460			401 56809753120 MAINT OPERATING SUPPLIES		
				401 56809753510 MAINT SMALL TOOLS & MINO		
				401 56809754110 MAINT PROFESSIONAL SERVI		
				401 56809754410 MAINT ADVERTISING		
				401 56809754510 MAINT RENTALS		
353		1,500		401 56809754810 MAINT REPAIRS AND MAINTEN		
				401 56809754910 MAINT MISCELLANEOUS		
				401 56809759310 MAINT INTERFUND PARTS &		
551				401 56809759510 MAINT INTERFUND EQUIPMEN		
				401 56809759810 MAINT INTERFUND SHOP LAB		
31,508	30,929	40,025	34,500	401 56809764700 CONTR UTILITIES	34,500	34,500
46,999	51,733	48,245	49,100	401 56809781100 OPS SALARIES AND WAGES	49,100	49,100

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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
4,819	2,523			401 56809781190 OPS LEAVE SALARIES		
		20,717	8,632	401 56809781200 OPS PART TIME SALARIES	8,632	8,632
8,292	5,841	5,325	5,000	401 56809781300 OPS OVERTIME	5,000	5,000
4,646	4,950	5,276	4,799	401 56809782100 OPS SOCIAL SECURITY	4,799	4,799
2,262	3,414	3,916	2,884	401 56809782200 OPS RETIREMENT	2,884	2,884
1,978	2,539	3,475	2,634	401 56809782300 OPS LABOR AND INDUSTRIES	2,634	2,634
5,697	13,200	15,178	16,695	401 56809782400 OPS MEDICAL	16,695	16,695
912				401 56809782500 OPS DENTAL		
18				401 56809782600 OPS LIFE INSURANCE		
160				401 56809782700 OPS VISION		
384	297	365	264	401 56809782900 OPS UNEMPLOYMENT COMPENS	264	264
374	563	400	400	401 56809783120 OPS OPERATING SUPPLIES	400	400
1,453				401 56809783510 OPS SMALL TOOLS & MINOR		
				401 56809784110 OPS PROFESSIONAL SERVICE		
932	844	900	750	401 56809784230 OPS COMMUNICATIONS	750	750
611	709	550	600	401 56809784310 OPS TRAVEL	600	600
				401 56809784410 OPS ADVERTISING		
2,065	2,190	3,000	3,000	401 56809784510 OPS RENTALS	3,000	3,000
1,313	712	950	750	401 56809784700 OPS UTILITIES	750	750
		250	250	401 56809784810 OPS REPAIRS AND MAINTENA	250	250
		100	100	401 56809784910 OPS MISCELLANEOUS	100	100
				401 56809786411 OPS EQUIPMENT > \$5000		
				401 56809789110 OPS INTERFUND PMTS FOR S		
61	29	200	200	401 56809789310 OPS INTERFUND PARTS & MA	200	200
9,440	8,718	2,814	7,639	401 56809789510 OPS INTERFUND EQUIPMENT	7,639	7,639
				401 56809789610 OPS INTERFUND INSURANCE		
				401 56809789810 OPS INTERFUND SHOP LABOR		
150	150			401 56809789920 OPS OTHER INTERFUND SVCS		
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8,775,499	8,241,195	10,560,790	9,202,864	Dpt 0068 SOLID WASTE	9,202,864	9,202,864
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8,775,499	8,241,195	10,560,790	9,202,864	Fnd 401 SOLID WASTE	9,202,864	9,202,864



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				402 571001100		
				402 571002100		
				402 571002200		
				402 571002300		
				402 571002400		
				402 571002500		
				402 571002600		
				402 571002700		
				402 571003120		
				402 571004110		
				402 571005500		
				402 571006110		
				402 571006310		
				402 571009310		
				402 571009510		
67,044	107,531	135,583	185,405	402 57100311100 ADMIN SALARIES AND WAGES	185,405	185,405
38,518	43,726			402 57100311190 ADMIN LEAVE SALARIES		
	260			402 57100311300 ADMIN OVERTIME		
				402 57100312000 ADMIN OVERHEAD		
7,407	11,471	8,781	10,467	402 57100312100 ADMIN SOCIAL SECURITY	10,467	10,467
5,798	10,655	9,318	7,293	402 57100312200 ADMIN RETIREMENT	7,293	7,293
394	683	2,511	2,449	402 57100312300 ADMIN LABOR AND INDUSTRI	2,449	2,449
14,040	29,034	26,625	33,249	402 57100312400 ADMIN MEDICAL	33,249	33,249
1,615				402 57100312500 ADMIN DENTAL		
37				402 57100312600 ADMIN LIFE INSURANCE		
284				402 57100312700 ADMIN VISION		
394	466	689	423	402 57100312900 ADMIN UNEMPLOYMENT COMPE	423	423
333	1,193	250	1,250	402 57100313120 ADMIN OPERATING SUPPLIES	1,250	1,250
	459			402 57100313510 ADMIN SMALL TOOLS & MINO		
16,577				402 57100314110 ADMIN PROFESSIONAL SERVI		
581	774	500	500	402 57100314230 ADMIN COMMUNICATIONS	500	500
	6			402 57100314310 ADMIN TRAVEL		
				402 57100314361 ADMIN MEALS		
4,010			1,000	402 57100314410 ADMIN ADVERTISING	1,000	1,000
	83		2,700	402 57100314510 ADMIN RENTALS	2,700	2,700
			1,100	402 57100314910 ADMIN MISCELLANEOUS	1,100	1,100

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
			50	402 57100315300 ADMIN EXTERNAL TAXES AND		
			50	402 57100315400 ADMIN INTERFUND TAXES/OP	50	50
	25,755	32,859	10,500	402 57100315500 ADMIN TRANSFER OUT	10,500	10,500
				402 57100316110 ADMIN LAND ACQUISITIONS		
				402 57100316411 ADMIN EQUIPMENT > \$5000		
99,263	106,866	126,278	162,714	402 57100319110 ADMIN INTERFUND PMTS FOR	162,714	162,714
			500	402 57100319310 ADMIN INTERFUND PARTS &	500	500
10,547	9,648	9,648	18,192	402 57100319510 ADMIN INTERFUND EQUIPMEN	18,192	18,192
6,778	7,088			402 57100319520 ADMIN OTHER OPERATING RE		
				402 57100319611 ADMIN INSURANCE SERVICES		
			500	402 57100319810 ADMIN INTERFUND SHOP LAB	500	500
				402 57100319920 ADMIN OTHER INTERFUND SV		
71,167	92,134	30,644-	216,450	402 57100321100 ADMIN SALARIES AND WAGES	216,450	216,450
66				402 57100321300 ADMIN OVERTIME		
5,366	6,912	6,155	13,498	402 57100322100 ADMIN SOCIAL SECURITY	13,498	13,498
3,698	6,052	6,532	9,405	402 57100322200 ADMIN RETIREMENT	9,405	9,405
330	501	822	2,785	402 57100322300 ADMIN LABOR AND INDUSTRI	2,785	2,785
8,704	19,495	17,493	40,324	402 57100322400 ADMIN MEDICAL	40,324	40,324
916				402 57100322500 ADMIN DENTAL		
22				402 57100322600 ADMIN LIFE INSURANCE		
154				402 57100322700 ADMIN VISION		
317	366	483	513	402 57100322900 ADMIN UNEMPLOYMENT COMPE	513	513
53	106	5,050	5,200	402 57100323120 ADMIN OPERATING SUPPLIES	5,200	5,200
				402 57100323510 ADMIN SMALL TOOLS & MINO		
134,877	130,651	255,000	150,000	402 57100324110 ADMIN PROFESSIONAL SERVI	150,000	150,000
	15	1,000	600	402 57100324230 ADMIN COMMUNICATIONS	600	600
243	50	500	750	402 57100324310 ADMIN TRAVEL	750	750
	73	100	150	402 57100324361 ADMIN MEALS	150	150
1,099	2,024	1,500	1,750	402 57100324410 ADMIN ADVERTISING	1,750	1,750
	313			402 57100324510 ADMIN RENTALS		
				402 57100324810 ADMIN REPAIRS AND MAINTEN		
2,045	2,363	2,500	4,000	402 57100324910 ADMIN MISCELLANEOUS	4,000	4,000
		105,000		402 57100325100 ADMIN INTERGOVT PROFESSI		
124,076	12,345	15,000		402 57100325500 ADMIN TRANSFER OUT		
		6,500		402 57100326110 ADMIN LAND ACQUISITIONS		
				402 57100329110 ADMIN INTERFUND PMTS FOR		

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				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
		100,000-		402 57100329310 ADMIN INTERFUND PARTS &		
817	53	95,400-		402 57100329510 ADMIN INTERFUND EQUIPMEN		
				402 57100329810 ADMIN INTERFUND SHOP LAB		
			3,500	402 57100329920 ADMIN OTHER INTERFUND SV	3,500	3,500
120,428	120,428			402 57100330100 DEPRED DEPRECIATION		
6,800	6,665	9,824	10,727	402 57100341100 TRAIN SALARIES AND WAGES	10,727	10,727
118				402 57100341300 TRAIN OVERTIME		
497	497	752	821	402 57100342100 TRAIN SOCIAL SECURITY	821	821
395	527	798	572	402 57100342200 TRAIN RETIREMENT	572	572
29	33	234	205	402 57100342300 TRAIN LABOR AND INDUSTRI	205	205
1,039	1,114	2,315	2,547	402 57100342400 TRAIN MEDICAL	2,547	2,547
124				402 57100342500 TRAIN DENTAL		
3				402 57100342600 TRAIN LIFE INSURANCE		
22				402 57100342700 TRAIN VISION		
21	16	59	32	402 57100342900 TRAIN UNEMPLOYMENT COMPE	32	32
576	1,095	6,000	3,000	402 57100344310 TRAIN TRAVEL	3,000	3,000
		500	250	402 57100344361 TRAIN MEALS	250	250
3,811	4,899	1,000	3,000	402 57100344910 TRAIN MISCELLANEOUS	3,000	3,000
				402 57100345500 TRAIN TRANSFER OUT		
				402 57100349510 TRAIN INTERFUND EQUIPMEN		
2,526	1,105	4,875	15,000	402 57100351100 MNTCE SALARIES AND WAGES	15,000	15,000
				402 57100351300 MNTCE OVERTIME		
192	85			402 57100352100 MNTCE SOCIAL SECURITY		
150	45			402 57100352200 MNTCE RETIREMENT		
28	16			402 57100352300 MNTCE LABOR AND INDUSTRI		
420	219			402 57100352400 MNTCE MEDICAL		
25				402 57100352500 MNTCE DENTAL		
1				402 57100352600 MNTCE LIFE INSURANCE		
4				402 57100352700 MNTCE VISION		
9	6			402 57100352900 MNTCE UNEMPLOYMENT COMPE		
275	457	1,500	1,000	402 57100353120 MNTCE OPERATING SUPPLIES	1,000	1,000
				402 57100353510 MNTCE SMALL TOOLS & MINO		
				402 57100354110 MNTCE PROFESSIONAL SERVI		
				402 57100354510 MNTCE RENTALS		
				402 57100354700 MNTCE UTILITIES		
				402 57100354810 MNTCE REPAIRS AND MAINTEN		

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				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
			500	402 57100354910 MNTCE MISCELLANEOUS	500	500
	23,979	17,600	128,928	402 57100355500 MNTCE TRANSFER OUT	128,928	128,928
			50,000	402 57100356310 MNTCE OTHER IMPROVEMENTS	50,000	50,000
				402 57100356411 MNTCE EQUIPMENT > \$5000		
		500	500	402 57100359310 MNTCE INTERFUND PARTS &	500	500
964	252	1,000	1,000	402 57100359510 MNTCE INTERFUND EQUIPMEN	1,000	1,000
				402 57100359810 MNTCE INTERFUND SHOP LAB		
				402 57100359920 MNTCE OTHER INTERFUND SV		
				402 57100361100 CONOP SALARIES AND WAGES		
				402 57100361300 CONOP OVERTIME		
				402 57100362100 CONOP SOCIAL SECURITY		
				402 57100362200 CONOP RETIREMENT		
				402 57100362300 CONOP LABOR AND INDUSTRI		
				402 57100362400 CONOP MEDICAL		
				402 57100362500 CONOP DENTAL		
				402 57100362600 CONOP LIFE INSURANCE		
				402 57100362700 CONOP VISION		
				402 57100362900 CONOP UNEMPLOYMENT COMPE		
11,463	34,894	68,165	19,402	402 57100371100 OPSCS SALARIES AND WAGES	19,402	19,402
99	73			402 57100371300 OPSCS OVERTIME		
865	2,595	2,728	1,484	402 57100372100 OPSCS SOCIAL SECURITY	1,484	1,484
686	2,685	2,895	1,034	402 57100372200 OPSCS RETIREMENT	1,034	1,034
49	180	1,109	737	402 57100372300 OPSCS LABOR AND INDUSTRI	737	737
1,448	7,425	8,747	5,659	402 57100372400 OPSCS MEDICAL	5,659	5,659
150				402 57100372500 OPSCS DENTAL		
4				402 57100372600 OPSCS LIFE INSURANCE		
26				402 57100372700 OPSCS VISION		
72	140	214	72	402 57100372900 OPSCS UNEMPLOYMENT COMPE	72	72
	93	2,000	2,000	402 57100373120 OPSCS OPERATING SUPPLIES	2,000	2,000
	341			402 57100373510 OPSCS SMALL TOOLS & MINO		
		3,334	3,000	402 57100374810 OPSCS REPAIRS AND MAINTEN	3,000	3,000
		250	250	402 57100374910 OPSCS MISCELLANEOUS	250	250
	67,566			402 57100375500 OPSCS TRANSFER OUT		
	51		100	402 57100379510 OPSCS INTERFUND EQUIPMEN	100	100
63,295	57,815	517,298	290,565	402 57100381100 OPGEN SALARIES AND WAGES	290,565	290,565
219	2,532	2,316		402 57100381300 OPGEN OVERTIME		

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				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
4,826	4,598	20,245	11,901	402 57100382100 OPGEN SOCIAL SECURITY	11,901	11,901
3,609	4,317	21,486	8,292	402 57100382200 OPGEN RETIREMENT	8,292	8,292
1,026	1,395	7,491	2,745	402 57100382300 OPGEN LABOR AND INDUSTRI	2,745	2,745
12,896	12,715	63,541	33,108	402 57100382400 OPGEN MEDICAL	33,108	33,108
1,402				402 57100382500 OPGEN DENTAL		
37				402 57100382600 OPGEN LIFE INSURANCE		
246				402 57100382700 OPGEN VISION		
350	192	1,058	421	402 57100382900 OPGEN UNEMPLOYMENT COMPE	421	421
5,601	16,623	30,000	15,000	402 57100383120 OPGEN OPERATING SUPPLIES	15,000	15,000
				402 57100383510 OPGEN SMALL TOOLS & MINO		
5,234		95,000	200,000	402 57100384110 OPGEN PROFESSIONAL SERVI	200,000	200,000
810				402 57100384129 OPGEN ENGINEERING CONSUL		
2				402 57100384230 OPGEN COMMUNICATIONS		
				402 57100384310 OPGEN TRAVEL		
				402 57100384361 OPGEN MEALS		
				402 57100384410 OPGEN ADVERTISING		
4,200	7,631	20,000	20,000	402 57100384510 OPGEN RENTALS	20,000	20,000
				402 57100384700 OPGEN UTILITIES		
		6,666	171,000	402 57100384810 OPGEN REPAIRS AND MAINTEN	171,000	171,000
1,458		1,000	1,000	402 57100384910 OPGEN MISCELLANEOUS	1,000	1,000
				402 57100385100 OPGEN INTERGOVT PROFESSI		
7,847				402 57100385500 OPGEN TRANSFER OUT		
			150,000	402 57100386110 OPGEN LAND ACQUISITIONS	150,000	150,000
9,673		300,000	473,600	402 57100386310 OPGEN OTHER IMPROVEMENTS	473,600	473,600
				402 57100386411 OPGEN EQUIPMENT > \$5000		
900				402 57100389110 OPGEN INTERFUND PMTS FOR		
779	2,847	110,000	62,000	402 57100389310 OPGEN INTERFUND PARTS &	62,000	62,000
14,139	17,854	110,000	45,000	402 57100389510 OPGEN INTERFUND EQUIPMEN	45,000	45,000
68	137			402 57100389810 OPGEN INTERFUND SHOP LAB		
				402 57100389920 OPGEN OTHER INTERFUND SV		
				402 57100391100 OTHER SALARIES AND WAGES		
				402 57100391300 OTHER OVERTIME		
				402 57100392100 OTHER SOCIAL SECURITY		
				402 57100392200 OTHER RETIREMENT		
				402 57100392300 OTHER LABOR AND INDUSTRI		
				402 57100392400 OTHER MEDICAL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				402 57100392500 OTHER DENTAL		
				402 57100392600 OTHER LIFE INSURANCE		
				402 57100392700 OTHER VISION		
				402 57100392900 OTHER UNEMPLOYMENT COMPE		
-----	-----	-----	-----		-----	-----
919,511	1,035,286	1,993,133	2,623,669	Dpt 0071 DRAINAGE UTILITY	2,623,669	2,623,669
-----	-----	-----	-----		-----	-----
919,511	1,035,286	1,993,133	2,623,669	Fnd 402 DRAINAGE UTILITY	2,623,669	2,623,669

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
				501 569443120 CAPTL OPERATING SUPPLIES		
				501 569444810 CAPTL REPAIRS AND MAINTENANCE		
				501 569445300 CAPTL EXTERNAL TAXES AND		
				501 569446411 CAPTL EQUIPMENT > \$5000		
				501 569449310 CAPTL INTERFUND PARTS &		
				501 569449810 CAPTL INTERFUND SHOP LAB		
1,021,033	1,001,195			501 569810100 ADMIN DEPRECIATION		
65,597	74,798	79,851	11,858	501 569811100 ADMIN SALARIES AND WAGES	11,858	11,858
43,727	37,884-			501 569811190 ADMIN LEAVE SALARIES		
	110			501 569811300 ADMIN OVERTIME		
5,768	7,067	5,726	907	501 569812100 ADMIN SOCIAL SECURITY	907	907
4,455	25,399	6,078	632	501 569812200 ADMIN RETIREMENT	632	632
236	279	563	95	501 569812300 ADMIN LABOR AND INDUSTRI	95	95
10,662	11,529	14,792	2,547	501 569812400 ADMIN MEDICAL	2,547	2,547
962				501 569812500 ADMIN DENTAL		
24				501 569812600 ADMIN LIFE INSURANCE		
169				501 569812700 ADMIN VISION		
270	336	217	32	501 569812900 ADMIN UNEMPLOYMENT COMPE	32	32
359	1,334	1,200	1,200	501 569813120 ADMIN OPERATING SUPPLIES	1,200	1,200
		500	500	501 569813510 ADMIN SMALL TOOLS & MINO	500	500
	125			501 569814110 ADMIN PROFESSIONAL SERVI		
878	845	1,000	1,000	501 569814230 ADMIN COMMUNICATIONS	1,000	1,000
30-				501 569814310 ADMIN TRAVEL		
374	3,347	1,000	500	501 569814410 ADMIN ADVERTISING	500	500
				501 569814810 ADMIN REPAIRS AND MAINTENANCE		
	520			501 569814910 ADMIN MISCELLANEOUS		
209	168	200	200	501 569815300 ADMIN EXTERNAL TAXES AND	200	200
				501 569816410		
				501 569816411 ADMIN EQUIPMENT > \$5000		
275,367	25,430	545,200	318,364	501 569819110 ADMIN INTERFUND PMTS FOR	318,364	318,364
				501 569819310 ADMIN INTERFUND PARTS &		
4,173	2,712	5,000	3,300	501 569819510 ADMIN INTERFUND EQUIPMEN	3,300	3,300
684	651	2,000	4,000	501 569819610 ADMIN INTERFUND INSURANC	4,000	4,000
				501 569971100 REIMB SALARIES AND WAGES		
				501 569971300 REIMB OVERTIME		
				501 569972100 REIMB SOCIAL SECURITY		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
				501 569972200 REIMB RETIREMENT		
				501 569972300 REIMB LABOR AND INDUSTRI		
				501 569972400 REIMB MEDICAL		
				501 569972500 REIMB DENTAL		
				501 569972600 REIMB LIFE INSURANCE		
				501 569972700 REIMB VISION		
				501 569972900 REIMB UNEMPLOYMENT COMPE		
13,778	7,045	15,000	12,000	501 569973120 REIMB OPERATING SUPPLIES	12,000	12,000
2,690	4,930	3,000	2,500	501 569973200 REIMB FUEL	2,500	2,500
				501 569973510 REIMB SMALL TOOLS & MINO		
				501 569974230 REIMB COMMUNICATIONS		
				501 569974310 REIMB TRAVEL		
				501 569974510 REIMB RENTALS		
6,657	7,082	10,000	7,500	501 569974810 REIMB REPAIRS AND MAINTEN	7,500	7,500
				501 569974910 REIMB MISCELLANEOUS		
				501 569975300 REIMB EXTERNAL TAXES AND		
11,791	31,334	25,000	15,000	501 569979310 REIMB INTERFUND PARTS &	15,000	15,000
1,313	1,173	5,000	2,000	501 569979510 REIMB INTERFUND EQUIPMEN	2,000	2,000
22,727	17,862	25,000	25,000	501 569979810 REIMB INTERFUND SHOP LAB	25,000	25,000
				512 569820310 P & Q INVENTORY PHYSICAL		
2,301	14,075	9,123	28,562	512 569821100 P & Q SALARIES AND WAGES	28,562	28,562
53	5,593			512 569821300 P & Q OVERTIME		
180	1,494	124	10,160	512 569822100 P & Q SOCIAL SECURITY	10,160	10,160
111	1,605	132	421	512 569822200 P & Q RETIREMENT	421	421
55	553	78	63	512 569822300 P & Q LABOR AND INDUSTRI	63	63
430	3,537	515	1,698	512 569822400 P & Q MEDICAL	1,698	1,698
34				512 569822500 P & Q DENTAL		
1				512 569822600 P & Q LIFE INSURANCE		
6				512 569822700 P & Q VISION		
18	71	10	22	512 569822900 P & Q UNEMPLOYMENT COMPE	22	22
239	365		500	512 569823120 P & Q OPERATING SUPPLIES	500	500
				512 569823200 P & Q FUEL		
				512 569823400 P & Q INVENTORY PURCHASE		
		382,828	331,331	512 569823410 P & Q COST OF SALES	331,331	331,331
				512 569823510 P & Q SMALL TOOLS & MINO		
			950,000	512 569824110 P & Q PROFESSIONAL SERVI	950,000	950,000



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
				512 569824230 P & Q COMMUNICATIONS		
				512 569824410 P & Q ADVERTISING		
	35	1,000	2,500	512 569824510 P & Q RENTALS	2,500	2,500
		2,500	5,000	512 569824810 P & Q REPAIRS AND MAINTENANCE	5,000	5,000
6,611	414		500	512 569824910 P & Q MISCELLANEOUS	500	500
	6,250	6,250	6,250	512 569825300 P & Q EXTERNAL TAXES AND FEES	6,250	6,250
	53,091	1,000	1,000	512 569829310 P & Q INTERFUND PARTS & SUPPLIES	1,000	1,000
466	19,064	25,000	10,000	512 569829510 P & Q INTERFUND EQUIPMENT	10,000	10,000
		500	500	512 569829810 P & Q INTERFUND SHOP LAB	500	500
				512 56982031B P & Q BIRD INVENTORY PHY		
	114,909-			512 56982031H P & Q PBUR INVENTORY PHY		
				512 56982031I P & Q PBUT INVENTORY PHY		
				512 56982031J P & Q PEAG INVENTORY PHY		
				512 56982031K P & Q PMAR INVENTORY PHY		
				512 56982031L P & Q PUPS INVENTORY PHY		
				512 56982031M P & Q PDUK INVENTORY PHY		
				512 56982031S P & Q PGIB INVENTORY PHY		
				512 56982341B P & Q COST OF SALES-BIRD		
	137,289			512 56982341H P & Q COST OF SALES-PBUR		
110,564	144,376			512 56982341I P & Q COST OF SALES-PBUT		
13,598	200,425			512 56982341J P & Q COST OF SALES-PEAG		
				512 56982341K P & Q COST OF SALES-PMAR		
				512 56982341L P & Q COST OF SALES-PUPS		
				512 56982341M P & Q COST OF SALES-PDUK		
			37,000	513 569444110 CAP PROFESSIONAL SERVICE	37,000	37,000
			11,000	513 569446411 CAP EQUIPMENT > \$5000	11,000	11,000
288,696	315,184	350,542	366,006	513 569831100 MECH SALARIES AND WAGES	366,006	366,006
51,746	61,724		23,229	513 569831190 MECH LEAVE SALARIES	23,229	23,229
6,435	18,831	11,577	15,000	513 569831300 MECH OVERTIME	15,000	15,000
2,830	3,450		2,800	513 569831500 MECH PREMIUM /SHIFT/CLOT	2,800	2,800
26,454	30,412	28,155	29,147	513 569832100 MECH SOCIAL SECURITY	29,147	29,147
19,951	27,334	29,883	20,308	513 569832200 MECH RETIREMENT	20,308	20,308
9,700	12,288	13,934	13,733	513 569832300 MECH LABOR AND INDUSTRIE	13,733	13,733
64,062	82,135	90,038	104,701	513 569832400 MECH MEDICAL	104,701	104,701
6,601				513 569832500 MECH DENTAL		
175				513 569832600 MECH LIFE INSURANCE		

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				Fnd 501      EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069    EQUIPMENT RENTAL		
1,159				513 569832700    MECH VISION		
				513 569832820    MECH UNIFORMS AND CLEANI		
1,737	1,401	1,260	1,332	513 569832900    MECH UNEMPLOYMENT COMPEN	1,332	1,332
8,953	5,134	10,000	10,000	513 569833120    MECH OPERATING SUPPLIES	10,000	10,000
				513 569833400    MECH INVENTORY PURCHASED		
5,424	6,953	10,000	10,000	513 569833510    MECH SMALL TOOLS & MINOR	10,000	10,000
		2,000	2,000	513 569834110    MECH PROFESSIONAL SERVIC	2,000	2,000
4,252	6,248	7,500	7,500	513 569834230    MECH COMMUNICATIONS	7,500	7,500
1,037	966	2,000	2,000	513 569834310    MECH TRAVEL	2,000	2,000
632	356	2,000	2,000	513 569834510    MECH RENTALS	2,000	2,000
24,843	22,149	30,000	30,000	513 569834700    MECH UTILITIES	30,000	30,000
1,420	2,325	3,500	3,500	513 569834810    MECH REPAIRS AND MAINTEN	3,500	3,500
4,589	5,550	5,000	5,000	513 569834910    MECH MISCELLANEOUS	5,000	5,000
				513 569836410		
10,372		11,000	10,000	513 569836411    MECH EQUIPMENT > \$5000	10,000	10,000
625	579	1,000	1,000	513 569839310    MECH INTERFUND PARTS & M	1,000	1,000
33,719	27,483	30,000	34,000	513 569839510    MECH INTERFUND EQUIPMENT	34,000	34,000
				513 569839810    MECH INTERFUND SHOP LABO		
				514 569441100    CAP SALARIES AND WAGES		
				514 569441300    CAP OVERTIME		
				514 569442100    CAP SOCIAL SECURITY		
				514 569442200    CAP RETIREMENT		
				514 569442300    CAP LABOR AND INDUSTRIES		
				514 569442400    CAP MEDICAL		
				514 569442500    CAP DENTAL		
				514 569442600    CAP LIFE INSURANCE		
				514 569442700    CAP VISION		
				514 569443120    CAP OPERATING SUPPLIES		
				514 569444110    CAP PROFESSIONAL SERVICE		
				514 569444410    CAP ADVERTISING		
				514 569444510    CAP RENTALS		
				514 569444810    CAP REPAIRS AND MAINTENA		
				514 569446310    CAP OTHER IMPROVEMENTS		
				514 569446411    CAP EQUIPMENT > \$5000		
				514 569449310    CAP INTERFUND PARTS & MA		
				514 569449510    CAP INTERFUND EQUIPMENT		

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				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
				514 569840310 STORE INVENTORY PHYSICAL		
15,117	19,881	22,448	24,128	514 569841100 STORE SALARIES AND WAGES	24,128	24,128
9,297	5,840			514 569841190 STORE LEAVE SALARIES		
591	176	1,158	3,000	514 569841300 STORE OVERTIME	3,000	3,000
1,842	1,925	1,335	2,075	514 569842100 STORE SOCIAL SECURITY	2,075	2,075
1,160	2,020	1,417	1,446	514 569842200 STORE RETIREMENT	1,446	1,446
182	277	839	1,018	514 569842300 STORE LABOR AND INDUSTRI	1,018	1,018
4,251	8,753	5,531	8,065	514 569842400 STORE MEDICAL	8,065	8,065
481				514 569842500 STORE DENTAL		
11				514 569842600 STORE LIFE INSURANCE		
85				514 569842700 STORE VISION		
975	400	400		514 569842820 STORE UNIFORMS AND CLEAN		
116	155	105	103	514 569842900 STORE UNEMPLOYMENT COMPE	103	103
7,878	342	2,500	2,500	514 569843120 STORE OPERATING SUPPLIES	2,500	2,500
27,788	31,204	10,000	10,000	514 569843400 STORE INVENTORY PURCHASE	10,000	10,000
		905,463	660,034	514 569843410 STORE COST OF SALES	660,034	660,034
	2,700		3,600	514 569843510 STORE SMALL TOOLS & MINO	3,600	3,600
				514 569844110 STORE PROFESSIONAL SERVI		
250	385	300	500	514 569844230 STORE COMMUNICATIONS	500	500
70				514 569844310 STORE TRAVEL		
1,077			500	514 569844410 STORE ADVERTISING	500	500
237	12			514 569844510 STORE RENTALS		
	15			514 569844700 STORE UTILITIES		
15,931	21,936	5,000	5,000	514 569844810 STORE REPAIRS AND MAINTEN	5,000	5,000
225	431	500	500	514 569844910 STORE MISCELLANEOUS	500	500
				514 569846210 STORE BUILDINGS AND STRU		
				514 569846410		
				514 569846411 STORE EQUIPMENT > \$5000		
898	85	100	100	514 569849310 STORE INTERFUND PARTS &	100	100
56	40	200	200	514 569849510 STORE INTERFUND EQUIPMEN	200	200
4,344	2,196	2,000	2,000	514 569849810 STORE INTERFUND SHOP LAB	2,000	2,000
2,634	8,150			514 56984031A STORE BCS INVENTORY PHYS		
				514 56984031C STORE BYCS INVENTORY PHY		
				514 56984031E STORE CCS INVENTORY PHYS		
				514 56984031F STORE EXPL INVENTORY PHY		
5,986	12,789			514 56984031G STORE MECH INVENTORY PHY		

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				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
	31-			514 56984031R STORE SIGN INVENTORY PHY		
2,769	1,868			514 56984031T STORE TIRE INVENTORY PHY		
207,455	145,749			514 56984341A STORE COST OF SALES-BCS		
	381			514 56984341C STORE COST OF SALES-BYCS		
				514 56984341E STORE COST OF SALES-CCS		
				514 56984341F STORE COST OF SALES-EXPL		
76,335	95,583			514 56984341G STORE COST OF SALES-MECH		
192,890	270,837			514 56984341R STORE COST OF SALES-SIGN		
18,123	18,880			514 56984341T STORE COST OF SALES-TIRE		
				515 569441100 CAP SALARIES AND WAGES		
				515 569441190 CAP LEAVE SALARIES		
				515 569442100 CAP SOCIAL SECURITY		
				515 569442200 CAP RETIREMENT		
				515 569442300 CAP LABOR AND INDUSTRIES		
				515 569442400 CAP MEDICAL		
				515 569442500 CAP DENTAL		
				515 569442600 CAP LIFE INSURANCE		
				515 569442700 CAP VISION		
				515 569443120 CAP OPERATING SUPPLIES		
				515 569444110 CAP PROFESSIONAL SERVICE		
				515 569444129 CAP ENGINEERING CONSULTI		
				515 569444510 CAP RENTALS		
				515 569446310 CAP OTHER IMPROVEMENTS		
				515 569446411 CAP EQUIPMENT > \$5000		
				515 569449310 CAP INTERFUND PARTS & MA		
				515 569449510 CAP INTERFUND EQUIPMENT		
				515 569449810 CAP INTERFUND SHOP LABOR		
				515 569850310 FUEL INVENTORY PHYSICAL		
2,984	5,365	6,898	5,604	515 569851100 FUEL SALARIES AND WAGES	5,604	5,604
				515 569851190 FUEL LEAVE SALARIES		
133	449	579	1,000	515 569851300 FUEL OVERTIME	1,000	1,000
221	408	528	505	515 569852100 FUEL SOCIAL SECURITY	505	505
180	428	560	352	515 569852200 FUEL RETIREMENT	352	352
15	48	332	105	515 569852300 FUEL LABOR AND INDUSTRIE	105	105
542	1,537	2,187	1,415	515 569852400 FUEL MEDICAL	1,415	1,415
64				515 569852500 FUEL DENTAL		

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				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
2				515 569852600 FUEL LIFE INSURANCE		
11				515 569852700 FUEL VISION		
13	32	41	18	515 569852900 FUEL UNEMPLOYMENT COMPEN	18	18
1,359	2,188	2,000	5,000	515 569853120 FUEL OPERATING SUPPLIES	5,000	5,000
				515 569853400 FUEL INVENTORY PURCHASED		
				515 569853410 FUEL COST OF SALES		
	131			515 569853510 FUEL SMALL TOOLS & MINOR		
399	1,478	40,000	10,000	515 569854110 FUEL PROFESSIONAL SERVIC	10,000	10,000
1,326	1,322	1,400	1,400	515 569854230 FUEL COMMUNICATIONS	1,400	1,400
				515 569854310 FUEL TRAVEL		
				515 569854410 FUEL ADVERTISING		
				515 569854510 FUEL RENTALS		
				515 569854610 FUEL INSURANCE		
2,596	1,950	2,500	2,500	515 569854810 FUEL REPAIRS AND MAINTEN	2,500	2,500
627	827		1,000	515 569854910 FUEL MISCELLANEOUS	1,000	1,000
				515 569855300 FUEL EXTERNAL TAXES AND		
	374			515 569859310 FUEL INTERFUND PARTS & M		
	74	1,000		515 569859510 FUEL INTERFUND EQUIPMENT		
1,250	2,435	3,500	3,500	515 569859810 FUEL INTERFUND SHOP LABO	3,500	3,500
4,099	2,070-			515 56985031N FUEL FBCS INVENTORY PHYS		
541	10,722			515 56985031P FUEL FCCS INVENTORY PHYS		
5,792	8,471-			515 56985031Q FUEL FCOR INVENTORY PHYS		
372,628	478,990	315,617	339,278	515 56985341N FUEL COST OF SALES-FBCS	339,278	339,278
81,407	119,198	154,152	83,332	515 56985341P FUEL COST OF SALES-FCCS	83,332	83,332
198,106	255,397	319,314	172,615	515 56985341Q FUEL COST OF SALES-FCOR	172,615	172,615
				516 569441100 CAP SALARIES AND WAGES		
				516 569442100 CAP SOCIAL SECURITY		
				516 569442200 CAP RETIREMENT		
				516 569442300 CAP LABOR AND INDUSTRIES		
				516 569442400 CAP MEDICAL		
				516 569442500 CAP DENTAL		
				516 569442600 CAP LIFE INSURANCE		
				516 569442700 CAP VISION		
				516 569442900 CAP UNEMPLOYMENT COMPENS		
	1,334-	50,000	26,000	516 569443120 CAP OPERATING SUPPLIES	26,000	26,000
	1,334			516 569443510 CAP SMALL TOOLS & MINOR		

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				Fnd 501 EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069 EQUIPMENT RENTAL		
		15,000	15,000	516 569444410 CAP ADVERTISING		
				516 569444810 CAP REPAIRS AND MAINTENA	15,000	15,000
				516 569444910 CAP MISCELLANEOUS		
				516 569445300 CAP EXTERNAL TAXES AND O		
				516 569446410		
		875,000	945,500	516 569446411 CAP EQUIPMENT > \$5000	945,500	945,500
		8,000	8,000	516 569449310 CAP INTERFUND PARTS & MA	8,000	8,000
				516 569449510 CAP INTERFUND EQUIPMENT		
		20,000	15,000	516 569449810 CAP INTERFUND SHOP LABOR	15,000	15,000
				516 569449920 CAP OTHER INTERFUND SVCS		
				516 569860100 EQUIP DEPRECIATION		
3,754	1,895	8,521	43,125	516 569861100 EQUIP SALARIES AND WAGES	43,125	43,125
				516 569861190 EQUIP LEAVE SALARIES		
57	59	232	500	516 569861300 EQUIP OVERTIME	500	500
290	144	652	3,337	516 569862100 EQUIP SOCIAL SECURITY	3,337	3,337
200	139	692	2,325	516 569862200 EQUIP RETIREMENT	2,325	2,325
35	65	410	245	516 569862300 EQUIP LABOR AND INDUSTRI	245	245
453	519	2,701	8,914	516 569862400 EQUIP MEDICAL	8,914	8,914
101				516 569862500 EQUIP DENTAL		
2				516 569862600 EQUIP LIFE INSURANCE		
15				516 569862700 EQUIP VISION		
26	10	51	113	516 569862900 EQUIP UNEMPLOYMENT COMPE	113	113
226,056	231,828	250,000	250,000	516 569863120 EQUIP OPERATING SUPPLIES	250,000	250,000
18,586	23,573	25,000	20,000	516 569863200 EQUIP FUEL	20,000	20,000
				516 569863400 EQUIP INVENTORY PURCHASE		
212	217	1,000	1,000	516 569863510 EQUIP SMALL TOOLS & MINO	1,000	1,000
	8,622	10,000	10,000	516 569864110 EQUIP PROFESSIONAL SERVI	10,000	10,000
1,947	1,820	2,500	2,000	516 569864230 EQUIP COMMUNICATIONS	2,000	2,000
1,387	1,936	5,000	5,000	516 569864232 EQUIP RADIO/COMMUNICATIO	5,000	5,000
				516 569864310 EQUIP TRAVEL		
110	769	500	2,000	516 569864410 EQUIP ADVERTISING	2,000	2,000
9,561	9,944	10,000	1,000	516 569864510 EQUIP RENTALS	1,000	1,000
1,255	165	200	250	516 569864700 EQUIP UTILITIES	250	250
116,616	152,183	210,000	150,000	516 569864810 EQUIP REPAIRS AND MAINTEN	150,000	150,000
536	47	500	500	516 569864910 EQUIP MISCELLANEOUS	500	500
				516 569865300 EQUIP EXTERNAL TAXES AND		

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
				Fnd 501      EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069    EQUIPMENT RENTAL		
				516 569866411    EQUIP EQUIPMENT > \$5000		
824,716	1,025,016	1,000,000	1,000,000	516 569869310    EQUIP INTERFUND PARTS &	1,000,000	1,000,000
				516 569869510    EQUIP INTERFUND EQUIPMEN		
357,853	379,441	400,000	400,000	516 569869810    EQUIP INTERFUND SHOP LAB	400,000	400,000
				516 569869811    EQUIP REPLACEMENT CONTRI		
-----	-----	-----	-----		-----	-----
5,041,068	5,655,399	6,520,639	6,761,100	Dpt 0069    EQUIPMENT RENTAL	6,761,100	6,761,100
-----	-----	-----	-----		-----	-----
5,041,068	5,655,399	6,520,639	6,761,100	Fnd 501      EQUIPMENT RENTAL AND REVOLVING	6,761,100	6,761,100

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2010  
 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
184,175	200,135	199,177	207,431	503 570011100 INSUR SALARIES AND WAGES	207,431	207,431
5,361				503 570011190 INSUR LEAVE SALARIES		
				503 570011200 INSUR PART TIME SALARIES		
39	1,129	500	500	503 570011300 INSUR OVERTIME	500	500
				503 570011850 INSUR AGREEMENT PAY		
13,765	14,635	14,994	15,588	503 570012100 INSUR SOCIAL SECURITY	15,588	15,588
10,677	14,081	16,170	11,083	503 570012200 INSUR RETIREMENT	11,083	11,083
557	657	677	657	503 570012300 INSUR LABOR AND INDUSTRI	657	657
18,560	24,374	32,156	35,372	503 570012400 INSUR MEDICAL	35,372	35,372
2,305				503 570012500 INSUR DENTAL		
54				503 570012600 INSUR LIFE INSURANCE		
405				503 570012700 INSUR VISION		
638	458	540	450	503 570012900 INSUR UNEMPLOYMENT COMPE	450	450
1,044		1,200	1,200	503 570013110 INSUR OFFICE SUPPLIES	1,200	1,200
1,659	819	3,500	3,500	503 570013111 INSUR SPECIAL PROJECT SU	3,500	3,500
819	739	1,500	1,500	503 570013120 INSUR OPERATING SUPPLIES	1,500	1,500
5,841	239	3,500	3,500	503 570013123 INSUR MEDICAL SUPPLIES	3,500	3,500
	32,910			503 570013510 INSUR SMALL TOOLS & MINO		
370,067	83,446	225,000	225,000	503 570014110 INSUR PROFESSIONAL SERVI	225,000	225,000
16,448	19,288	500,000	500,000	503 570014115 INSUR PROF SVCS / ROADS	500,000	500,000
				503 570014122 INSUR PROFESSIONAL SVCS-		
715				503 570014140 INSUR PROF SVCS / SOLID		
	642,511			503 570014198 INSUR CLAIMS ACCRUAL		
992	1,485	1,600	1,600	503 570014210 INSUR TELEPHONE	1,600	1,600
	148			503 570014220 INSUR POSTAGE		
1,374	356	3,500	3,500	503 570014310 INSUR TRAVEL	3,500	3,500
886	1,337	1,000	1,000	503 570014420 INSUR PUBLICATIONS	1,000	1,000
336,804	335,389	500,000	650,000	503 570014610 INSUR INSURANCE	650,000	650,000
	5,247			503 570014910 INSUR MISCELLANEOUS		
234	1,824	6,000	6,000	503 570014920 INSUR EDUCATION/TRAINING	6,000	6,000
46,651	20,226	400,000	400,000	503 570014924 INSUR ROADS CLAIM SETTLE	400,000	400,000
255,325	107,794	250,000	250,000	503 570014925 INSUR GEN FUND CLAIM SET	250,000	250,000
				503 570014929 INSUR SOLID WASTE CLAIM		
2,424	1,225	6,000	6,000	503 570014930 INSUR DUES/SUBSCRIPTIONS	6,000	6,000
		2,000	2,000	503 570014970 INSUR INSTRUCTORS	2,000	2,000
		5,000	5,000	503 570014973 INSUR PREMIUMS	5,000	5,000



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
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				503 570016413 INSUR EQUIPMENT COURTS >		
				503 570018210 INSUR WARRANT INTEREST		
58,298	60,068	21,000	21,000	503 570019110 INSUR INTERFUND PMTS FOR	21,000	21,000
		500	500	503 570019310 INSUR INTERFUND PARTS &	500	500
324	2,580	2,580	1,119	503 570019510 INSUR INTERFUND EQUIPMEN	1,119	1,119
				503 570019810 INSUR INTERFUND SHOP LAB		
				503 570022500 DENTL DENTAL		
47,931	50,828	54,554	53,768	503 570031100 TRAIN SALARIES AND WAGES	53,768	53,768
				503 570031300 TRAIN OVERTIME		
3,522	3,888	4,173	4,124	503 570032100 TRAIN SOCIAL SECURITY	4,124	4,124
2,779	3,674	4,427	2,873	503 570032200 TRAIN RETIREMENT	2,873	2,873
195	249	271	263	503 570032300 TRAIN LABOR AND INDUSTRI	263	263
10,321	11,789	12,863	14,149	503 570032400 TRAIN MEDICAL	14,149	14,149
884				503 570032500 TRAIN DENTAL		
23				503 570032600 TRAIN LIFE INSURANCE		
155				503 570032700 TRAIN VISION		
262	189	180	180	503 570032900 TRAIN UNEMPLOYMENT COMPE	180	180
15		200	200	503 570033110 TRAIN OFFICE SUPPLIES	200	200
				503 570033111 TRAIN SPECIAL PROJECT SU		
875	1,189	1,500	1,500	503 570033120 TRAIN OPERATING SUPPLIES	1,500	1,500
				503 570033123 TRAIN MEDICAL SUPPLIES		
				503 570034220 TRAIN POSTAGE		
218		1,500	1,500	503 570034310 TRAIN TRAVEL	1,500	1,500
				503 570034910 TRAIN MISCELLANEOUS		
41,085	53,707	95,000	96,500	503 570034920 TRAIN EDUCATION/TRAINING	96,500	96,500
	173,893			503 570054104 WCIF WCIF HLTH PREMIUM P		
				503 57001014110 INSUR PROFESSIONAL SERVI		
19,791	3,647	16,275	16,275	531 570042450 MEDIC HEALTH SAVINGS CON	16,275	16,275
	94,390		80,000	531 570042460 MEDIC HLTH INS WAIVER IN	80,000	80,000
				531 570044103 MEDIC LEOFF 1 EXCESS CLA		
5,209,102	6,279,825	6,645,257	7,309,783	531 570044105 MEDIC COUNTY CLAIMS PAYM	7,309,783	7,309,783
433,290	370,260	508,809	508,000	531 570044106 MEDIC RETIREE CLAIMS PAY	508,000	508,000
52,453	132,170	120,401	250,000	531 570044107 MEDIC LEOFF1 RETIREE CLA	250,000	250,000
				531 570044108 MEDIC COBRA CLAIMS/ADMIN		
23,284				531 570044110 MEDIC PROFESSIONAL SERVI		
346,994	341,729	605,000	605,000	531 570044122 MEDIC PROFESSIONAL SVCS-	605,000	605,000

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
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
	226,544			531 570044158 MEDIC PAYROLL TAX CREDIT		
				531 570044199 MEDIC COUNTY CLAIMS ACCR		
215,148	284,182	582,120	640,332	531 570044610 MEDIC INSURANCE	640,332	640,332
				531 570045500 MEDIC TRANSFER OUT		
726,892	728,899	620,957		532 570024105 DENTL COUNTY CLAIMS PAYM		
		3,165		532 570024108 DENTL COBRA CLAIMS/ADMIN		
2,450				532 570024109 DENTL GUILD DENTAL DEDUC		
6,495				532 570024110 DENTL PROFESSIONAL SERVI		
79,720	93,970	90,000		532 570024122 DENTL PROFESSIONAL SVCS-		
	498-			532 570024199 DENTL COUNTY CLAIMS ACCR		
				532 570024610 DENTL INSURANCE		
				532 570025500 DENTL TRANSFER OUT		
-----	-----	-----	-----	Dpt 0070 INSURANCE SERVICES	-----	-----
8,560,328	10,427,625	11,564,746	11,937,947		11,937,947	11,937,947
-----	-----	-----	-----	Fnd 503 INSURANCE SERVICES	-----	-----
8,560,328	10,427,625	11,564,746	11,937,947		11,937,947	11,937,947

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504		
				Dpt 0093		
				CENTRAL SERVICES FUND		
				CENTRAL SERVICES		
97,953	135,818			541 593010100		
532,311	818,379	1,201,208	1,182,095	541 593011100	1,182,095	1,182,095
27,886				541 593011190		
1,295	4,906			541 593011200		
6,428	5,785			541 593011300		
40,588	62,421	91,892	90,430	541 593012100	90,430	90,430
31,240	58,857	97,517	63,006	541 593012200	63,006	63,006
1,846	3,249	6,769	6,310	541 593012300	6,310	6,310
74,501	126,100	228,954	240,528	541 593012400	240,528	240,528
7,547				541 593012500		
202				541 593012600		
1,338				541 593012700		
2,204	2,417	3,240	3,060	541 593012900	3,060	3,060
2,162	182			541 593013110		
		90,000		541 593013120		
446	456	52,600	40,000	541 593013130	40,000	40,000
896	1,140	20,000		541 593013510		
88	112	187,560	72,600	541 593013516	72,600	72,600
8,154	34,058	142,985	10,000	541 593014110	10,000	10,000
17,105	17,949	62,748	33,632	541 593014210	33,632	33,632
				541 593014220		
1,875	342	1,000		541 593014310		
426,781	395,698	449,529	525,523	541 593014810	525,523	525,523
1,708	278	500		541 593014910		
2,422		48,200		541 593014920		
		13,000	35,000	541 593016411	35,000	35,000
3,120				541 593019510		
				541 59301011100		
				541 59301011300		
				541 59301012100		
				541 59301012200		
				541 59301012300		
				541 59301012400		
				541 59301012500		
				541 59301012600		
				541 59301012700		

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				541 59301012900    I.S. UNEMPLOYMENT COMPEN		
				541 59301013130    I.S. SOFTWARE SUPPLIES		
				541 59301013510    I.S. SMALL TOOLS & MINOR		
				541 59301013516    I.S. IS REPLACEABLE MINO		
				541 59301014110    I.S. PROFESSIONAL SERVIC		
				541 59301014310    I.S. TRAVEL		
				541 59301014810    I.S. REPAIRS AND MAINTEN		
				541 59301014910    I.S. MISCELLANEOUS		
				541 59301014920    I.S. EDUCATION/TRAINING		
				541 59301016411    I.S. EQUIPMENT > \$5000		
3,024	3,238			541 59301021100    I.S. SALARIES AND WAGES		
				541 59301021300    I.S. OVERTIME		
227	248			541 59301022100    I.S. SOCIAL SECURITY		
173	217			541 59301022200    I.S. RETIREMENT		
10	16			541 59301022300    I.S. LABOR AND INDUSTRIE		
427	597			541 59301022400    I.S. MEDICAL		
35				541 59301022500    I.S. DENTAL		
1				541 59301022600    I.S. LIFE INSURANCE		
6				541 59301022700    I.S. VISION		
15	13			541 59301022900    I.S. UNEMPLOYMENT COMPEN		
462	2,014			541 59301023120    I.S. OPERATING SUPPLIES		
411	12,852	12,800	6,400	541 59301023130    I.S. SOFTWARE SUPPLIES	6,400	6,400
				541 59301023510    I.S. SMALL TOOLS & MINOR		
39,792	19,782	9,850		541 59301023516    I.S. IS REPLACEABLE MINO		
	188			541 59301024110    I.S. PROFESSIONAL SERVIC		
43,277	41,015	61,047	43,751	541 59301024810    I.S. REPAIRS AND MAINTEN	43,751	43,751
	49			541 59301024910    I.S. MISCELLANEOUS		
				541 59301024920    I.S. EDUCATION/TRAINING		
				541 59301026411    I.S. EQUIPMENT > \$5000		
				541 59301031100    I.S. SALARIES AND WAGES		
				541 59301031200    I.S. PART TIME SALARIES		
				541 59301031300    I.S. OVERTIME		
				541 59301032100    I.S. SOCIAL SECURITY		
				541 59301032200    I.S. RETIREMENT		
				541 59301032300    I.S. LABOR AND INDUSTRIE		
				541 59301032400    I.S. MEDICAL		

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
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				541 59301032900 I.S. UNEMPLOYMENT COMPEN		
360		38,300	11,150	541 59301033130 I.S. SOFTWARE SUPPLIES	11,150	11,150
				541 59301033510 I.S. SMALL TOOLS & MINOR		
		43,000		541 59301033516 I.S. IS REPLACEABLE MINO		
		69,200	39,325	541 59301034110 I.S. PROFESSIONAL SERVIC	39,325	39,325
		600	600	541 59301034210 I.S. TELEPHONE	600	600
		93,422	124,946	541 59301034810 I.S. REPAIRS AND MAINTEN	124,946	124,946
				541 59301034910 I.S. MISCELLANEOUS		
		10,000		541 59301034920 I.S. EDUCATION/TRAINING		
		28,000	6,000	541 59301036411 I.S. EQUIPMENT > \$5000	6,000	6,000
				541 59301041100 I.S. SALARIES AND WAGES		
				541 59301041200 I.S. PART TIME SALARIES		
				541 59301041300 I.S. OVERTIME		
				541 59301042100 I.S. SOCIAL SECURITY		
				541 59301042200 I.S. RETIREMENT		
				541 59301042300 I.S. LABOR AND INDUSTRIE		
				541 59301042400 I.S. MEDICAL		
				541 59301042500 I.S. DENTAL		
				541 59301042600 I.S. LIFE INSURANCE		
				541 59301042700 I.S. VISION		
				541 59301042900 I.S. UNEMPLOYMENT COMPEN		
				541 59301043120 I.S. OPERATING SUPPLIES		
				541 59301043130 I.S. SOFTWARE SUPPLIES		
				541 59301043510 I.S. SMALL TOOLS & MINOR		
34			20,000	541 59301043516 I.S. IS REPLACEABLE MINO	20,000	20,000
				541 59301044110 I.S. PROFESSIONAL SERVIC		
				541 59301044210 I.S. TELEPHONE		
				541 59301044310 I.S. TRAVEL		
7,551	8,587		1,610	541 59301044810 I.S. REPAIRS AND MAINTEN	1,610	1,610
				541 59301044910 I.S. MISCELLANEOUS		
				541 59301046411 I.S. EQUIPMENT > \$5000		
				541 59301051100 I.S. SALARIES AND WAGES		
				541 59301051200 I.S. PART TIME SALARIES		
				541 59301051300 I.S. OVERTIME		
				541 59301052100 I.S. SOCIAL SECURITY		
				541 59301052200 I.S. RETIREMENT		

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
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				541 59301052300 I.S. LABOR AND INDUSTRIE		
				541 59301052400 I.S. MEDICAL		
				541 59301052900 I.S. UNEMPLOYMENT COMPEN		
	1,251			541 59301053130 I.S. SOFTWARE SUPPLIES		
3,564	2,594			541 59301053510 I.S. SMALL TOOLS & MINOR		
181,107	49,065			541 59301053516 I.S. IS REPLACEABLE MINO		
53,556	28,520			541 59301054110 I.S. PROFESSIONAL SERVIC		
8,736	17,555			541 59301054210 I.S. TELEPHONE		
35,628	101,610		6,000	541 59301054810 I.S. REPAIRS AND MAINTEN	6,000	6,000
				541 59301054910 I.S. MISCELLANEOUS		
434	4,000			541 59301054920 I.S. EDUCATION/TRAINING		
			25,000	541 59301056411 I.S. EQUIPMENT > \$5000	25,000	25,000
				541 59301061100 I.S. SALARIES AND WAGES		
				541 59301061200 I.S. PART TIME SALARIES		
				541 59301061300 I.S. OVERTIME		
				541 59301062100 I.S. SOCIAL SECURITY		
				541 59301062200 I.S. RETIREMENT		
				541 59301062300 I.S. LABOR AND INDUSTRIE		
				541 59301062400 I.S. MEDICAL		
				541 59301062500 I.S. DENTAL		
				541 59301062600 I.S. LIFE INSURANCE		
				541 59301062700 I.S. VISION		
				541 59301062900 I.S. UNEMPLOYMENT COMPEN		
				541 59301063120 I.S. OPERATING SUPPLIES		
77,187				541 59301063130 I.S. SOFTWARE SUPPLIES		
167-				541 59301063510 I.S. SMALL TOOLS & MINOR		
2,499	12,998			541 59301063516 I.S. IS REPLACEABLE MINO		
37,222	75,578			541 59301064110 I.S. PROFESSIONAL SERVIC		
				541 59301064210 I.S. TELEPHONE		
				541 59301064310 I.S. TRAVEL		
9,200	39,799			541 59301064810 I.S. REPAIRS AND MAINTEN		
791	2,395			541 59301064910 I.S. MISCELLANEOUS		
				541 59301064920 I.S. EDUCATION/TRAINING		
				541 59301066411 I.S. EQUIPMENT > \$5000		
33,852	32,218			541 59301071100 I.S. SALARIES AND WAGES		
				541 59301071200 I.S. PART TIME SALARIES		

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
Fnd 504 CENTRAL SERVICES FUND						
Dpt 0093 CENTRAL SERVICES						
				541 59301071300 I.S. OVERTIME		
2,551	2,465			541 59301072100 I.S. SOCIAL SECURITY		
1,949	2,321			541 59301072200 I.S. RETIREMENT		
96	100			541 59301072300 I.S. LABOR AND INDUSTRIE		
3,927	4,229			541 59301072400 I.S. MEDICAL		
346				541 59301072500 I.S. DENTAL		
10				541 59301072600 I.S. LIFE INSURANCE		
61				541 59301072700 I.S. VISION		
114	60			541 59301072900 I.S. UNEMPLOYMENT COMPEN		
370	177,800	7,000		541 59301073130 I.S. SOFTWARE SUPPLIES		
				541 59301073510 I.S. SMALL TOOLS & MINOR		
				541 59301073516 I.S. IS REPLACEABLE MINO		
177,800		306,250		541 59301074110 I.S. PROFESSIONAL SERVIC		
		672		541 59301074210 I.S. TELEPHONE		
9,084	1,478			541 59301074310 I.S. TRAVEL		
29,149	41,425	83,585	50,750	541 59301074810 I.S. REPAIRS AND MAINTEN	50,750	50,750
	242			541 59301074910 I.S. MISCELLANEOUS		
				541 59301074920 I.S. EDUCATION/TRAINING		
		30,000		541 59301076411 I.S. EQUIPMENT > \$5000		
				541 59301083120 I.S. OPERATING SUPPLIES		
60	20,723			541 59301083130 I.S. SOFTWARE SUPPLIES		
	2,093			541 59301083510 I.S. SMALL TOOLS & MINOR		
849	15,983			541 59301083516 I.S. IS REPLACEABLE MINO		
139,292	145,892			541 59301084110 I.S. PROFESSIONAL SERVIC		
567	57,849			541 59301084810 I.S. REPAIRS AND MAINTEN		
				541 59301084910 I.S. MISCELLANEOUS		
				541 59301086411 I.S. EQUIPMENT > \$5000		
404	75			541 59301091100 I.S. SALARIES AND WAGES		
				541 59301091200 I.S. PART TIME SALARIES		
				541 59301091300 I.S. OVERTIME		
30	6			541 59301092100 I.S. SOCIAL SECURITY		
24	6			541 59301092200 I.S. RETIREMENT		
2				541 59301092300 I.S. LABOR AND INDUSTRIE		
54	13			541 59301092400 I.S. MEDICAL		
6				541 59301092500 I.S. DENTAL		
				541 59301092600 I.S. LIFE INSURANCE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
1				541 59301092700 I.S. VISION		
1				541 59301092900 I.S. UNEMPLOYMENT COMPEN		
				541 59301093130 I.S. SOFTWARE SUPPLIES		
				541 59301093510 I.S. SMALL TOOLS & MINOR		
				541 59301093516 I.S. IS REPLACEABLE MINO		
				541 59301094110 I.S. PROFESSIONAL SERVIC		
				541 59301094210 I.S. TELEPHONE		
				541 59301094310 I.S. TRAVEL		
				541 59301094810 I.S. REPAIRS AND MAINTEN		
				541 59301094910 I.S. MISCELLANEOUS		
				541 59301094920 I.S. EDUCATION/TRAINING		
				541 59301096411 I.S. EQUIPMENT > \$5000		
				541 59301101100 I.S. SALARIES AND WAGES		
				541 59301101200 I.S. PART TIME SALARIES		
				541 59301101300 I.S. OVERTIME		
				541 59301102100 I.S. SOCIAL SECURITY		
				541 59301102200 I.S. RETIREMENT		
				541 59301102300 I.S. LABOR AND INDUSTRIE		
				541 59301102400 I.S. MEDICAL		
585	630	55,000	20,000	541 59301102900 I.S. UNEMPLOYMENT COMPEN	20,000	20,000
106				541 59301103510 I.S. SOFTWARE SUPPLIES		
6,150	95	168,400	25,000	541 59301103516 I.S. SMALL TOOLS & MINOR	25,000	25,000
		66,800	50,000	541 59301104110 I.S. IS REPLACEABLE MINO	50,000	50,000
			19,440	541 59301104110 I.S. PROFESSIONAL SERVIC	19,440	19,440
		2,000		541 59301104210 I.S. TELEPHONE		
				541 59301104310 I.S. TRAVEL		
4,064	3,976	1,960	27,057	541 59301104310 I.S. TRAVEL	27,057	27,057
		5,000		541 59301104810 I.S. REPAIRS AND MAINTEN		
		6,000		541 59301104910 I.S. MISCELLANEOUS		
				541 59301104920 I.S. EDUCATION/TRAINING		
		55,000	35,000	541 59301104920 I.S. EDUCATION/TRAINING	35,000	35,000
		2,244		541 59301106411 I.S. EQUIPMENT > \$5000		
				541 59301109510 I.S. INTERFUND EQUIPMENT		
				541 59301113130 I.S. EQUIPMENT > \$5000		
				541 59301113130 I.S. INTERFUND EQUIPMENT		
				541 59301113510 I.S. SOFTWARE SUPPLIES		
				541 59301113510 I.S. SMALL TOOLS & MINOR		
177,566	284,932			541 59301113510 I.S. SMALL TOOLS & MINOR		
				541 59301113516 I.S. IS REPLACEABLE MINO		
				541 59301114110 I.S. IS REPLACEABLE MINO		
				541 59301114110 I.S. PROFESSIONAL SERVIC		
				541 59301114210 I.S. TELEPHONE		
				541 59301114210 I.S. TELEPHONE		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
29				541 59301114810	I.S. REPAIRS AND MAINTEN	
				541 59301114910	I.S. MISCELLANEOUS	
				541 59301116411	I.S. EQUIPMENT > \$5000	
59,516	68,239			541 59301121100	I.S. SALARIES AND WAGES	
				541 59301121200	I.S. PART TIME SALARIES	
100				541 59301121300	I.S. OVERTIME	
4,473	5,144			541 59301122100	I.S. SOCIAL SECURITY	
3,471	4,893			541 59301122200	I.S. RETIREMENT	
198	251			541 59301122300	I.S. LABOR AND INDUSTRIE	
10,562	11,997			541 59301122400	I.S. MEDICAL	
774				541 59301122500	I.S. DENTAL	
21				541 59301122600	I.S. LIFE INSURANCE	
130				541 59301122700	I.S. VISION	
214	191			541 59301122900	I.S. UNEMPLOYMENT COMPEN	
25,799				541 59301123130	I.S. SOFTWARE SUPPLIES	
				541 59301123510	I.S. SMALL TOOLS & MINOR	
				541 59301123516	I.S. IS REPLACEABLE MINO	
3,431				541 59301124110	I.S. PROFESSIONAL SERVIC	
22,855	16,047			541 59301124210	I.S. TELEPHONE	
				541 59301124310	I.S. TRAVEL	
24,267	30,421			541 59301124810	I.S. REPAIRS AND MAINTEN	
25				541 59301124910	I.S. MISCELLANEOUS	
				541 59301124920	I.S. EDUCATION/TRAINING	
				541 59301126411	I.S. EQUIPMENT > \$5000	
38,562	61,051			541 59301131100	I.S. SALARIES AND WAGES	
	15			541 59301131200	I.S. PART TIME SALARIES	
3,644	553			541 59301131300	I.S. OVERTIME	
3,159	4,669			541 59301132100	I.S. SOCIAL SECURITY	
2,457	4,501			541 59301132200	I.S. RETIREMENT	
165	283			541 59301132300	I.S. LABOR AND INDUSTRIE	
8,721	13,771			541 59301132400	I.S. MEDICAL	
655				541 59301132500	I.S. DENTAL	
17				541 59301132600	I.S. LIFE INSURANCE	
115				541 59301132700	I.S. VISION	
165	189			541 59301132900	I.S. UNEMPLOYMENT COMPEN	
149	63,126	60,079		541 59301133130	I.S. SOFTWARE SUPPLIES	

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Fnd 504 CENTRAL SERVICES FUND						
Dpt 0093 CENTRAL SERVICES						
147	337			541 59301133510 I.S. SMALL TOOLS & MINOR		
3,812	289	14,000	1,000	541 59301133516 I.S. IS REPLACEABLE MINO	1,000	1,000
1,930	19			541 59301134110 I.S. PROFESSIONAL SERVIC		
18,374	21,231	29,238	22,800	541 59301134210 I.S. TELEPHONE	22,800	22,800
1,413	1,507	1,500	1,500	541 59301134310 I.S. TRAVEL	1,500	1,500
111,006	160,164	125,585	152,385	541 59301134810 I.S. REPAIRS AND MAINTEN	152,385	152,385
	945			541 59301134910 I.S. MISCELLANEOUS		
900	4,660	600		541 59301134920 I.S. EDUCATION/TRAINING		
				541 59301136411 I.S. EQUIPMENT > \$5000		
3,309	4,683			541 59301141100 I.S. SALARIES AND WAGES		
17	136			541 59301141200 I.S. PART TIME SALARIES		
72				541 59301141300 I.S. OVERTIME		
256	368			541 59301142100 I.S. SOCIAL SECURITY		
190	349			541 59301142200 I.S. RETIREMENT		
16	21			541 59301142300 I.S. LABOR AND INDUSTRIE		
600	832			541 59301142400 I.S. MEDICAL		
53				541 59301142500 I.S. DENTAL		
1				541 59301142600 I.S. LIFE INSURANCE		
9				541 59301142700 I.S. VISION		
21	13			541 59301142900 I.S. UNEMPLOYMENT COMPEN		
39,503	1,890	6,500		541 59301143130 I.S. SOFTWARE SUPPLIES		
387				541 59301143510 I.S. SMALL TOOLS & MINOR		
36,834	5,291	9,900	2,800	541 59301143516 I.S. IS REPLACEABLE MINO	2,800	2,800
8,679	3,621			541 59301144110 I.S. PROFESSIONAL SERVIC		
				541 59301144210 I.S. TELEPHONE		
5,003	6,111	18,206	19,499	541 59301144810 I.S. REPAIRS AND MAINTEN	19,499	19,499
				541 59301144920 I.S. EDUCATION/TRAINING		
				541 59301146411 I.S. EQUIPMENT > \$5000		
392	386			541 59301151100 I.S. SALARIES AND WAGES		
	914			541 59301151300 I.S. OVERTIME		
30	98			541 59301152100 I.S. SOCIAL SECURITY		
21	91			541 59301152200 I.S. RETIREMENT		
1	6			541 59301152300 I.S. LABOR AND INDUSTRIE		
23	287			541 59301152400 I.S. MEDICAL		
5				541 59301152500 I.S. DENTAL		
				541 59301152600 I.S. LIFE INSURANCE		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
1				541 59301152700 I.S. VISION		
3	6			541 59301152900 I.S. UNEMPLOYMENT COMPEN		
				541 59301153130 I.S. SOFTWARE SUPPLIES		
				541 59301153510 I.S. SMALL TOOLS & MINOR		
				541 59301153516 I.S. IS REPLACEABLE MINO		
				541 59301154110 I.S. PROFESSIONAL SERVIC		
				541 59301154310 I.S. TRAVEL		
5,003				541 59301154810 I.S. REPAIRS AND MAINTEN		
				541 59301154910 I.S. MISCELLANEOUS		
				541 59301154920 I.S. EDUCATION/TRAINING		
				541 59301156411 I.S. EQUIPMENT > \$5000		
6,276	812			541 59301161100 I.S. SALARIES AND WAGES		
				541 59301161200 I.S. PART TIME SALARIES		
1,315				541 59301161300 I.S. OVERTIME		
560	61			541 59301162100 I.S. SOCIAL SECURITY		
455	55			541 59301162200 I.S. RETIREMENT		
28	4			541 59301162300 I.S. LABOR AND INDUSTRIE		
1,397	187			541 59301162400 I.S. MEDICAL		
114				541 59301162500 I.S. DENTAL		
3				541 59301162600 I.S. LIFE INSURANCE		
20				541 59301162700 I.S. VISION		
22	3			541 59301162900 I.S. UNEMPLOYMENT COMPEN		
533	2,638			541 59301163130 I.S. SOFTWARE SUPPLIES		
				541 59301163510 I.S. SMALL TOOLS & MINOR		
10,465	2,573			541 59301163516 I.S. IS REPLACEABLE MINO		
12,924				541 59301164110 I.S. PROFESSIONAL SERVIC		
5,545	1,729	1,320	1,920	541 59301164210 I.S. TELEPHONE	1,920	1,920
				541 59301164310 I.S. TRAVEL		
8,673	7,971	15,405	15,405	541 59301164810 I.S. REPAIRS AND MAINTEN	15,405	15,405
				541 59301164910 I.S. MISCELLANEOUS		
				541 59301164920 I.S. EDUCATION/TRAINING		
				541 59301166411 I.S. EQUIPMENT > \$5000		
8,841				541 59301171100 I.S. SALARIES AND WAGES		
				541 59301171200 I.S. PART TIME SALARIES		
322				541 59301171300 I.S. OVERTIME		
693				541 59301172100 I.S. SOCIAL SECURITY		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
Fnd 504 CENTRAL SERVICES FUND						
Dpt 0093 CENTRAL SERVICES						
533				541 59301172200 I.S. RETIREMENT		
29				541 59301172300 I.S. LABOR AND INDUSTRIE		
946				541 59301172400 I.S. MEDICAL		
113				541 59301172500 I.S. DENTAL		
3				541 59301172600 I.S. LIFE INSURANCE		
20				541 59301172700 I.S. VISION		
28				541 59301172900 I.S. UNEMPLOYMENT COMPEN		
				541 59301173130 I.S. SOFTWARE SUPPLIES		
				541 59301173510 I.S. SMALL TOOLS & MINOR		
				541 59301173516 I.S. IS REPLACEABLE MINO		
				541 59301174110 I.S. PROFESSIONAL SERVIC		
				541 59301174210 I.S. TELEPHONE		
				541 59301174310 I.S. TRAVEL		
35,986	49,450			541 59301174810 I.S. REPAIRS AND MAINTEN		
64				541 59301174910 I.S. MISCELLANEOUS		
				541 59301174920 I.S. EDUCATION/TRAINING		
				541 59301176411 I.S. EQUIPMENT > \$5000		
41,818	71,547	71,198	72,862	541 59301181100 I.S. SALARIES AND WAGES	72,862	72,862
336	1,438			541 59301181300 I.S. OVERTIME		
3,123	5,582	5,447	5,574	541 59301182100 I.S. SOCIAL SECURITY	5,574	5,574
2,395	5,463	5,781	3,884	541 59301182200 I.S. RETIREMENT	3,884	3,884
153	276	271	263	541 59301182300 I.S. LABOR AND INDUSTRIE	263	263
7,242	11,029	12,863	14,149	541 59301182400 I.S. MEDICAL	14,149	14,149
601				541 59301182500 I.S. DENTAL		
16				541 59301182600 I.S. LIFE INSURANCE		
100				541 59301182700 I.S. VISION		
211	142	180	180	541 59301182900 I.S. UNEMPLOYMENT COMPEN	180	180
	79			541 59301183120 I.S. OPERATING SUPPLIES		
				541 59301183130 I.S. SOFTWARE SUPPLIES		
				541 59301183510 I.S. SMALL TOOLS & MINOR		
				541 59301183516 I.S. IS REPLACEABLE MINO		
				541 59301184110 I.S. PROFESSIONAL SERVIC		
	347			541 59301184210 I.S. TELEPHONE		
	2,080	2,500		541 59301184310 I.S. TRAVEL		
79,784	82,127	83,635	83,635	541 59301184810 I.S. REPAIRS AND MAINTEN	83,635	83,635
				541 59301184910 I.S. MISCELLANEOUS		

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Fnd 504 CENTRAL SERVICES FUND						
Dpt 0093 CENTRAL SERVICES						
201	1,497	1,375	385	541 59301184920 I.S. EDUCATION/TRAINING	385	385
	206	210		541 59301184930 I.S. DUES/SUBSCRIPTIONS/		
				541 59301186411 I.S. EQUIPMENT > \$5000		
3,696	2,980			541 59301191100 I.S. SALARIES AND WAGES		
52	358			541 59301191200 I.S. PART TIME SALARIES		
				541 59301191300 I.S. OVERTIME		
280	257			541 59301192100 I.S. SOCIAL SECURITY		
201	208			541 59301192200 I.S. RETIREMENT		
16	20			541 59301192300 I.S. LABOR AND INDUSTRIE		
477	594			541 59301192400 I.S. MEDICAL		
50				541 59301192500 I.S. DENTAL		
1				541 59301192600 I.S. LIFE INSURANCE		
9				541 59301192700 I.S. VISION		
25	14			541 59301192900 I.S. UNEMPLOYMENT COMPEN		
	860	1,800		541 59301193130 I.S. SOFTWARE SUPPLIES		
				541 59301193510 I.S. SMALL TOOLS & MINOR		
				541 59301193516 I.S. IS REPLACEABLE MINO		
11,207	10,906			541 59301194110 I.S. PROFESSIONAL SERVIC		
	265			541 59301194210 I.S. TELEPHONE		
	442			541 59301194310 I.S. TRAVEL		
11,024	11,072	13,850	10,755	541 59301194810 I.S. REPAIRS AND MAINTEN	10,755	10,755
				541 59301194910 I.S. MISCELLANEOUS		
	1,350			541 59301194920 I.S. EDUCATION/TRAINING		
			5,000	541 59301196411 I.S. EQUIPMENT > \$5000	5,000	5,000
249	4,927			541 59301201100 I.S. SALARIES AND WAGES		
				541 59301201200 I.S. PART TIME SALARIES		
				541 59301201300 I.S. OVERTIME		
19	376			541 59301202100 I.S. SOCIAL SECURITY		
15	385			541 59301202200 I.S. RETIREMENT		
1	15			541 59301202300 I.S. LABOR AND INDUSTRIE		
499	557			541 59301202400 I.S. MEDICAL		
62				541 59301202500 I.S. DENTAL		
				541 59301202600 I.S. LIFE INSURANCE		
11				541 59301202700 I.S. VISION		
				541 59301202900 I.S. UNEMPLOYMENT COMPEN		
				541 59301203130 I.S. SOFTWARE SUPPLIES		

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				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
	131			541 59301203510		
				I.S. SMALL TOOLS & MINOR		
				541 59301203516		
				I.S. IS REPLACEABLE MINO		
				541 59301204110		
				I.S. PROFESSIONAL SERVIC		
				541 59301204210		
				I.S. TELEPHONE		
				541 59301204310		
				I.S. TRAVEL		
				541 59301204810		
				I.S. REPAIRS AND MAINTEN		
				541 59301204910		
				I.S. MISCELLANEOUS		
				541 59301204920		
				I.S. EDUCATION/TRAINING		
				541 59301206411		
				I.S. EQUIPMENT > \$5000		
25,512	7,905			541 59301211100		
24	76			I.S. SALARIES AND WAGES		
1,708	331			541 59301211200		
2,017	632			I.S. PART TIME SALARIES		
1,568	498			541 59301211300		
125	40			I.S. OVERTIME		
4,911	2,148			541 59301212100		
459				I.S. SOCIAL SECURITY		
12				541 59301212200		
75				I.S. RETIREMENT		
138	48			541 59301212300		
6,381	1,749			I.S. LABOR AND INDUSTRIE		
101,673	8,411			541 59301212400		
693	786			I.S. MEDICAL		
92,689	10,212			541 59301212500		
11,225	2,987			I.S. DENTAL		
3,732	1,010			541 59301212600		
				I.S. LIFE INSURANCE		
				541 59301212700		
				I.S. VISION		
				541 59301212900		
				I.S. UNEMPLOYMENT COMPEN		
				541 59301213120		
				I.S. OPERATING SUPPLIES		
				541 59301213130		
				I.S. SOFTWARE SUPPLIES		
				541 59301213510		
				I.S. SMALL TOOLS & MINOR		
				541 59301213516		
				I.S. IS REPLACEABLE MINO		
				541 59301214110		
				I.S. PROFESSIONAL SERVIC		
				541 59301214210		
				I.S. TELEPHONE		
				541 59301214310		
				I.S. TRAVEL		
45,213	5,137			541 59301214810		
22				I.S. REPAIRS AND MAINTEN		
				541 59301214910		
				I.S. MISCELLANEOUS		
				541 59301214920		
				I.S. EDUCATION/TRAINING		
				541 59301216411		
				I.S. EQUIPMENT > \$5000		
21,954	81,147			541 59301223130		
32-	798			I.S. SOFTWARE SUPPLIES		
130,029	81,084			541 59301223510		
3,304	13,369			I.S. SMALL TOOLS & MINOR		
933				541 59301223516		
				I.S. IS REPLACEABLE MINO		
				541 59301224110		
				I.S. PROFESSIONAL SERVIC		
				541 59301224310		
				I.S. TRAVEL		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
	1,285			541 59301224810	I.S. REPAIRS AND MAINTEN	
				541 59301224910	I.S. MISCELLANEOUS	
				541 59301226411	I.S. EQUIPMENT > \$5000	
326	3,160			541 59301231100	I.S. SALARIES AND WAGES	
				541 59301231200	I.S. PART TIME SALARIES	
				541 59301231300	I.S. OVERTIME	
24	240			541 59301232100	I.S. SOCIAL SECURITY	
18	236			541 59301232200	I.S. RETIREMENT	
2	20			541 59301232300	I.S. LABOR AND INDUSTRIE	
35	747			541 59301232400	I.S. MEDICAL	
6				541 59301232500	I.S. DENTAL	
				541 59301232600	I.S. LIFE INSURANCE	
1				541 59301232700	I.S. VISION	
2	12			541 59301232900	I.S. UNEMPLOYMENT COMPEN	
70,111	77,875			541 59301233120	I.S. OPERATING SUPPLIES	
				541 59301233510	I.S. SMALL TOOLS & MINOR	
				541 59301233516	I.S. IS REPLACEABLE MINO	
				541 59301234110	I.S. PROFESSIONAL SERVIC	
				541 59301234810	I.S. REPAIRS AND MAINTEN	
37,735	3,239			541 59301241100	I.S. SALARIES AND WAGES	
	15			541 59301241200	I.S. PART TIME SALARIES	
15				541 59301241300	I.S. OVERTIME	
2,819	241			541 59301242100	I.S. SOCIAL SECURITY	
2,189	202			541 59301242200	I.S. RETIREMENT	
182	17			541 59301242300	I.S. LABOR AND INDUSTRIE	
4,567	1,303			541 59301242400	I.S. MEDICAL	
741				541 59301242500	I.S. DENTAL	
15				541 59301242600	I.S. LIFE INSURANCE	
130				541 59301242700	I.S. VISION	
197	15			541 59301242900	I.S. UNEMPLOYMENT COMPEN	
419	584			541 59301243130	I.S. SOFTWARE SUPPLIES	
				541 59301243510	I.S. SMALL TOOLS & MINOR	
20,167				541 59301243516	I.S. IS REPLACEABLE MINO	
2,460	637			541 59301244110	I.S. PROFESSIONAL SERVIC	
				541 59301244210	I.S. TELEPHONE	
				541 59301244310	I.S. TRAVEL	

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
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
307				541 59301244810 I.S. REPAIRS AND MAINTEN		
14				541 59301244910 I.S. MISCELLANEOUS		
				541 59301244920 I.S. EDUCATION/TRAINING		
				541 59301246411 I.S. EQUIPMENT > \$5000		
				541 59301251100 I.S. SALARIES AND WAGES		
				541 59301252100 I.S. SOCIAL SECURITY		
				541 59301252200 I.S. RETIREMENT		
				541 59301252300 I.S. LABOR AND INDUSTRIE		
				541 59301252400 I.S. MEDICAL		
				541 59301252500 I.S. DENTAL		
				541 59301252600 I.S. LIFE INSURANCE		
				541 59301252700 I.S. VISION		
				541 59301252900 I.S. UNEMPLOYMENT COMPEN		
				541 59301253130 I.S. SOFTWARE SUPPLIES		
				541 59301253510 I.S. SMALL TOOLS & MINOR		
				541 59301253516 I.S. IS REPLACEABLE MINO		
				541 59301254810 I.S. REPAIRS AND MAINTEN		
				541 59301256411 I.S. EQUIPMENT > \$5000		
767	1,183			541 59301261100 I.S. SALARIES AND WAGES		
				541 59301261200 I.S. PART TIME SALARIES		
				541 59301261300 I.S. OVERTIME		
58	89			541 59301262100 I.S. SOCIAL SECURITY		
44	95			541 59301262200 I.S. RETIREMENT		
3	6			541 59301262300 I.S. LABOR AND INDUSTRIE		
134	204			541 59301262400 I.S. MEDICAL		
11				541 59301262500 I.S. DENTAL		
				541 59301262600 I.S. LIFE INSURANCE		
2				541 59301262700 I.S. VISION		
4	1			541 59301262900 I.S. UNEMPLOYMENT COMPEN		
				541 59301263130 I.S. SOFTWARE SUPPLIES		
				541 59301263510 I.S. SMALL TOOLS & MINOR		
	3,331			541 59301263516 I.S. IS REPLACEABLE MINO		
				541 59301264110 I.S. PROFESSIONAL SERVIC		
7,555	7,007	7,620	7,620	541 59301264210 I.S. TELEPHONE	7,620	7,620
				541 59301264810 I.S. REPAIRS AND MAINTEN		
				541 59301271100 I.S. SALARIES AND WAGES		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				541 59301271200	I.S. PART TIME SALARIES	
				541 59301271300	I.S. OVERTIME	
				541 59301272100	I.S. SOCIAL SECURITY	
				541 59301272200	I.S. RETIREMENT	
				541 59301272300	I.S. LABOR AND INDUSTRIE	
				541 59301272400	I.S. MEDICAL	
				541 59301272500	I.S. DENTAL	
				541 59301272600	I.S. LIFE INSURANCE	
				541 59301272700	I.S. VISION	
				541 59301272900	I.S. UNEMPLOYMENT COMPEN	
				541 59301273120	I.S. OPERATING SUPPLIES	
				541 59301273510	I.S. SMALL TOOLS & MINOR	
				541 59301273516	I.S. IS REPLACEABLE MINO	
				541 59301274210	I.S. TELEPHONE	
				541 59301274310	I.S. TRAVEL	
				541 59301274910	I.S. MISCELLANEOUS	
3,336				541 59301281100	I.S. SALARIES AND WAGES	
	370			541 59301281200	I.S. PART TIME SALARIES	
				541 59301281300	I.S. OVERTIME	
249		28		541 59301282100	I.S. SOCIAL SECURITY	
191		23		541 59301282200	I.S. RETIREMENT	
15		2		541 59301282300	I.S. LABOR AND INDUSTRIE	
415		111		541 59301282400	I.S. MEDICAL	
54				541 59301282500	I.S. DENTAL	
1				541 59301282600	I.S. LIFE INSURANCE	
10				541 59301282700	I.S. VISION	
17		2		541 59301282900	I.S. UNEMPLOYMENT COMPEN	
				541 59301283120	I.S. OPERATING SUPPLIES	
				541 59301283130	I.S. SOFTWARE SUPPLIES	
				541 59301283510	I.S. SMALL TOOLS & MINOR	
				541 59301283516	I.S. IS REPLACEABLE MINO	
				541 59301284110	I.S. PROFESSIONAL SERVIC	
				541 59301284210	I.S. TELEPHONE	
				541 59301284310	I.S. TRAVEL	
				541 59301284810	I.S. REPAIRS AND MAINTEN	
				541 59301284910	I.S. MISCELLANEOUS	

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
Fnd 504 CENTRAL SERVICES FUND						
Dpt 0093 CENTRAL SERVICES						
139,994	70,844			541 59301291100 I.S. SALARIES AND WAGES		
				541 59301291200 I.S. PART TIME SALARIES		
2,436	5,131	10,000	10,000	541 59301291300 I.S. OVERTIME	10,000	10,000
10,780	5,798			541 59301292100 I.S. SOCIAL SECURITY		
8,315	5,455			541 59301292200 I.S. RETIREMENT		
483	286			541 59301292300 I.S. LABOR AND INDUSTRIE		
19,995	12,307			541 59301292400 I.S. MEDICAL		
1,738				541 59301292500 I.S. DENTAL		
44				541 59301292600 I.S. LIFE INSURANCE		
305				541 59301292700 I.S. VISION		
529	208			541 59301292900 I.S. UNEMPLOYMENT COMPEN		
7,204	5,479			541 59301293110 I.S. OFFICE SUPPLIES		
				541 59301293120 I.S. OPERATING SUPPLIES		
190	2,583			541 59301293130 I.S. SOFTWARE SUPPLIES		
132	108			541 59301293510 I.S. SMALL TOOLS & MINOR		
172	10,239		5,800	541 59301293516 I.S. IS REPLACEABLE MINO	5,800	5,800
	1,204			541 59301294110 I.S. PROFESSIONAL SERVIC		
11,696	23,871	64,440	21,600	541 59301294210 I.S. TELEPHONE	21,600	21,600
17,099	16,851	25,000	10,000	541 59301294310 I.S. TRAVEL	10,000	10,000
2,349	38,282	28,366	49,351	541 59301294810 I.S. REPAIRS AND MAINTEN	49,351	49,351
1,635	2,950	10,000	2,000	541 59301294910 I.S. MISCELLANEOUS	2,000	2,000
19,154	16,560	30,000	10,000	541 59301294920 I.S. EDUCATION/TRAINING	10,000	10,000
			12,000	541 59301296411 I.S. EQUIPMENT > \$5000	12,000	12,000
617	4,483		1,961	541 59301299510 I.S. INTERFUND EQUIPMENT	1,961	1,961
144	13			541 59301301100 I.S. SALARIES AND WAGES		
6	4			541 59301301200 I.S. PART TIME SALARIES		
22				541 59301301300 I.S. OVERTIME		
13	1			541 59301302100 I.S. SOCIAL SECURITY		
10	1			541 59301302200 I.S. RETIREMENT		
1				541 59301302300 I.S. LABOR AND INDUSTRIE		
14	11			541 59301302400 I.S. MEDICAL		
3				541 59301302500 I.S. DENTAL		
				541 59301302600 I.S. LIFE INSURANCE		
				541 59301302700 I.S. VISION		
1				541 59301302900 I.S. UNEMPLOYMENT COMPEN		
				541 59301303130 I.S. SOFTWARE SUPPLIES		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				541 59301303510 I.S. SMALL TOOLS & MINOR		
				541 59301303516 I.S. IS REPLACEABLE MINO		
47	49			541 59301304110 I.S. PROFESSIONAL SERVIC		
				541 59301304210 I.S. TELEPHONE		
				541 59301304310 I.S. TRAVEL		
	86	120		541 59301304810 I.S. REPAIRS AND MAINTEN		
				541 59301304910 I.S. MISCELLANEOUS		
				541 59301304920 I.S. EDUCATION/TRAINING		
				541 59301306411 I.S. EQUIPMENT > \$5000		
	902			541 59301311100 I.S. SALARIES AND WAGES		
	6			541 59301311200 I.S. PART TIME SALARIES		
				541 59301311300 I.S. OVERTIME		
	70			541 59301312100 I.S. SOCIAL SECURITY		
	67			541 59301312200 I.S. RETIREMENT		
	5			541 59301312300 I.S. LABOR AND INDUSTRIE		
	203			541 59301312400 I.S. MEDICAL		
				541 59301312500 I.S. DENTAL		
				541 59301312600 I.S. LIFE INSURANCE		
				541 59301312700 I.S. VISION		
	4			541 59301312900 I.S. UNEMPLOYMENT COMPEN		
				541 59301313120 I.S. OPERATING SUPPLIES		
	423	3,294	2,000	541 59301313130 I.S. SOFTWARE SUPPLIES	2,000	2,000
				541 59301313510 I.S. SMALL TOOLS & MINOR		
	2,913	1,100	1,000	541 59301313516 I.S. IS REPLACEABLE MINO	1,000	1,000
	842			541 59301314110 I.S. PROFESSIONAL SERVIC		
				541 59301314210 I.S. TELEPHONE		
				541 59301314310 I.S. TRAVEL		
	6,761	4,338	4,526	541 59301314810 I.S. REPAIRS AND MAINTEN	4,526	4,526
				541 59301314910 I.S. MISCELLANEOUS		
				541 59301314920 I.S. EDUCATION/TRAINING		
				541 59301316411 I.S. EQUIPMENT > \$5000		
	10,326			541 59301321100 I.S. SALARIES AND WAGES		
	151			541 59301321200 I.S. PART TIME SALARIES		
	75			541 59301321300 I.S. OVERTIME		
	807			541 59301322100 I.S. SOCIAL SECURITY		
	753			541 59301322200 I.S. RETIREMENT		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
	55			541 59301322300 I.S. LABOR AND INDUSTRIE		
	1,979			541 59301322400 I.S. MEDICAL		
				541 59301322500 I.S. DENTAL		
				541 59301322600 I.S. LIFE INSURANCE		
				541 59301322700 I.S. VISION		
	34			541 59301322900 I.S. UNEMPLOYMENT COMPEN		
	5,178			541 59301323120 I.S. OPERATING SUPPLIES		
	12,198	12,507		541 59301323130 I.S. SOFTWARE SUPPLIES		
				541 59301323510 I.S. SMALL TOOLS & MINOR		
	46,326	80,500	36,800	541 59301323516 I.S. IS REPLACEABLE MINO	36,800	36,800
	5,755			541 59301324110 I.S. PROFESSIONAL SERVIC		
	1,799	4,800	4,320	541 59301324210 I.S. TELEPHONE	4,320	4,320
				541 59301324310 I.S. TRAVEL		
	62,368	42,848	44,744	541 59301324810 I.S. REPAIRS AND MAINTEN	44,744	44,744
	48			541 59301324910 I.S. MISCELLANEOUS		
				541 59301324920 I.S. EDUCATION/TRAINING		
				541 59301326411 I.S. EQUIPMENT > \$5000		
	3,514			541 59301331100 I.S. SALARIES AND WAGES		
	26			541 59301331200 I.S. PART TIME SALARIES		
	368			541 59301331300 I.S. OVERTIME		
	300			541 59301332100 I.S. SOCIAL SECURITY		
	296			541 59301332200 I.S. RETIREMENT		
	19			541 59301332300 I.S. LABOR AND INDUSTRIE		
	726			541 59301332400 I.S. MEDICAL		
				541 59301332500 I.S. DENTAL		
				541 59301332600 I.S. LIFE INSURANCE		
				541 59301332700 I.S. VISION		
	10			541 59301332900 I.S. UNEMPLOYMENT COMPEN		
				541 59301333120 I.S. OPERATING SUPPLIES		
	133	1,725		541 59301333130 I.S. SOFTWARE SUPPLIES		
	132			541 59301333510 I.S. SMALL TOOLS & MINOR		
	1,093	5,300		541 59301333516 I.S. IS REPLACEABLE MINO		
	1,305			541 59301334110 I.S. PROFESSIONAL SERVIC		
	5,300	7,020	7,020	541 59301334210 I.S. TELEPHONE	7,020	7,020
				541 59301334310 I.S. TRAVEL		
	5,618	6,447	6,185	541 59301334810 I.S. REPAIRS AND MAINTEN	6,185	6,185

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
	45			541 59301334910 I.S. MISCELLANEOUS		
				541 59301334920 I.S. EDUCATION/TRAINING		
				541 59301336411 I.S. EQUIPMENT > \$5000		
	1,058			541 59301341100 I.S. SALARIES AND WAGES		
	13			541 59301341200 I.S. PART TIME SALARIES		
				541 59301341300 I.S. OVERTIME		
	83			541 59301342100 I.S. SOCIAL SECURITY		
	82			541 59301342200 I.S. RETIREMENT		
	6			541 59301342300 I.S. LABOR AND INDUSTRIE		
	221			541 59301342400 I.S. MEDICAL		
				541 59301342500 I.S. DENTAL		
				541 59301342600 I.S. LIFE INSURANCE		
				541 59301342700 I.S. VISION		
	3			541 59301342900 I.S. UNEMPLOYMENT COMPEN		
				541 59301343120 I.S. OPERATING SUPPLIES		
	1,288	1,581		541 59301343130 I.S. SOFTWARE SUPPLIES		
				541 59301343510 I.S. SMALL TOOLS & MINOR		
	10,241	3,100	2,000	541 59301343516 I.S. IS REPLACEABLE MINO	2,000	2,000
	617			541 59301344110 I.S. PROFESSIONAL SERVIC		
				541 59301344210 I.S. TELEPHONE		
				541 59301344310 I.S. TRAVEL		
	3,348	6,390	6,094	541 59301344810 I.S. REPAIRS AND MAINTEN	6,094	6,094
				541 59301344910 I.S. MISCELLANEOUS		
				541 59301344920 I.S. EDUCATION/TRAINING		
				541 59301346411 I.S. EQUIPMENT > \$5000		
	358			541 59301351100 I.S. SALARIES AND WAGES		
				541 59301351200 I.S. PART TIME SALARIES		
				541 59301351300 I.S. OVERTIME		
	28			541 59301352100 I.S. SOCIAL SECURITY		
	27			541 59301352200 I.S. RETIREMENT		
	2			541 59301352300 I.S. LABOR AND INDUSTRIE		
	88			541 59301352400 I.S. MEDICAL		
				541 59301352500 I.S. DENTAL		
				541 59301352600 I.S. LIFE INSURANCE		
				541 59301352700 I.S. VISION		
	1			541 59301352900 I.S. UNEMPLOYMENT COMPEN		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
		1,150		541 59301353120 I.S. OPERATING SUPPLIES		
				541 59301353130 I.S. SOFTWARE SUPPLIES		
				541 59301353510 I.S. SMALL TOOLS & MINOR		
1,942		3,200	1,000	541 59301353516 I.S. IS REPLACEABLE MINO	1,000	1,000
117				541 59301354110 I.S. PROFESSIONAL SERVIC		
1,391		1,200	4,320	541 59301354210 I.S. TELEPHONE	4,320	4,320
				541 59301354310 I.S. TRAVEL		
1,943		2,370	3,000	541 59301354810 I.S. REPAIRS AND MAINTEN	3,000	3,000
				541 59301354910 I.S. MISCELLANEOUS		
				541 59301354920 I.S. EDUCATION/TRAINING		
				541 59301356411 I.S. EQUIPMENT > \$5000		
				541 59301361100 I.S. SALARIES AND WAGES		
				541 59301361200 I.S. PART TIME SALARIES		
				541 59301361300 I.S. OVERTIME		
				541 59301362100 I.S. SOCIAL SECURITY		
				541 59301362200 I.S. RETIREMENT		
				541 59301362300 I.S. LABOR AND INDUSTRIE		
				541 59301362400 I.S. MEDICAL		
				541 59301362500 I.S. DENTAL		
				541 59301362600 I.S. LIFE INSURANCE		
				541 59301362700 I.S. VISION		
				541 59301362900 I.S. UNEMPLOYMENT COMPEN		
				541 59301363120 I.S. OPERATING SUPPLIES		
				541 59301363130 I.S. SOFTWARE SUPPLIES		
				541 59301363510 I.S. SMALL TOOLS & MINOR		
13,874				541 59301363516 I.S. IS REPLACEABLE MINO		
				541 59301364110 I.S. PROFESSIONAL SERVIC		
	1,030		14,040	541 59301364210 I.S. TELEPHONE	14,040	14,040
				541 59301364310 I.S. TRAVEL		
	438		29,900	541 59301364810 I.S. REPAIRS AND MAINTEN	29,900	29,900
	243		8,000	541 59301364910 I.S. MISCELLANEOUS	8,000	8,000
				541 59301364920 I.S. EDUCATION/TRAINING		
				541 59301366411 I.S. EQUIPMENT > \$5000		
				541 59301371100 I.S. SALARIES AND WAGES		
				541 59301371200 I.S. PART TIME SALARIES		
				541 59301371300 I.S. OVERTIME		

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
			541 59301372100	I.S. SOCIAL SECURITY		
			541 59301372200	I.S. RETIREMENT		
			541 59301372300	I.S. LABOR AND INDUSTRIE		
			541 59301372400	I.S. MEDICAL		
			541 59301372900	I.S. UNEMPLOYMENT COMPEN		
			541 59301373120	I.S. OPERATING SUPPLIES		
			541 59301373130	I.S. SOFTWARE SUPPLIES		
			541 59301373510	I.S. SMALL TOOLS & MINOR		
			541 59301373516	I.S. IS REPLACEABLE MINO		
			541 59301374110	I.S. PROFESSIONAL SERVIC		
			541 59301374210	I.S. TELEPHONE		
			541 59301374310	I.S. TRAVEL		
			541 59301374810	I.S. REPAIRS AND MAINTEN		
			541 59301374910	I.S. MISCELLANEOUS		
			541 59301374920	I.S. EDUCATION/TRAINING		
			541 59301376411	I.S. EQUIPMENT > \$5000		
			542 593020100			
			542 593021100			
			542 593021190			
			542 593021200			
			542 593021300			
			542 593022100			
			542 593022200			
			542 593022300			
			542 593022400			
			542 593022500			
			542 593022600			
			542 593022700			
			542 593022900			
			542 593023110			
			542 593023120			
			542 593023510			
			542 593024110			
			542 593024210			
			542 593024220			
			542 593024310			

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				542 593024910		
				542 593024920		
				542 593026411		
				542 593029310		
				542 593029510		
				542 59302011100    G.I.S SALARIES AND WAGES		
				542 59302011300    G.I.S OVERTIME		
				542 59302012100    G.I.S SOCIAL SECURITY		
				542 59302012200    G.I.S RETIREMENT		
				542 59302012300    G.I.S LABOR AND INDUSTRI		
				542 59302012400    G.I.S MEDICAL		
				542 59302012500    G.I.S DENTAL		
				542 59302012600    G.I.S LIFE INSURANCE		
				542 59302012700    G.I.S VISION		
				542 59302012900    G.I.S UNEMPLOYMENT COMPE		
				542 59302831100    G.I.S SALARIES AND WAGES		
				542 59302831200    G.I.S PART TIME SALARIES		
				542 59302831300    G.I.S OVERTIME		
				542 59302832100    G.I.S SOCIAL SECURITY		
				542 59302832200    G.I.S RETIREMENT		
				542 59302832300    G.I.S LABOR AND INDUSTRI		
				542 59302832400    G.I.S MEDICAL		
				542 59302832900    G.I.S UNEMPLOYMENT COMPE		
				542 59302841100    G.I.S SALARIES AND WAGES		
				542 59302841200    G.I.S PART TIME SALARIES		
				542 59302841300    G.I.S OVERTIME		
				542 59302842100    G.I.S SOCIAL SECURITY		
				542 59302842200    G.I.S RETIREMENT		
				542 59302842300    G.I.S LABOR AND INDUSTRI		
				542 59302842400    G.I.S MEDICAL		
				542 59302842600    G.I.S SALARIES AND WAGES		
				542 59302842900    G.I.S UNEMPLOYMENT COMPE		
				542 59302851100    G.I.S SALARIES AND WAGES		
				542 59302851200    G.I.S PART TIME SALARIES		
				542 59302851300    G.I.S OVERTIME		
				542 59302852100    G.I.S SOCIAL SECURITY		



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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				542 59302852200    G.I.S RETIREMENT		
				542 59302852300    G.I.S LABOR AND INDUSTRI		
				542 59302852400    G.I.S MEDICAL		
				542 59302852900    G.I.S UNEMPLOYMENT COMPE		
				542 59302861100    G.I.S SALARIES AND WAGES		
				542 59302861200    G.I.S PART TIME SALARIES		
				542 59302861300    G.I.S OVERTIME		
				542 59302862100    G.I.S SOCIAL SECURITY		
				542 59302862200    G.I.S RETIREMENT		
				542 59302862300    G.I.S LABOR AND INDUSTRI		
				542 59302862400    G.I.S MEDICAL		
				542 59302862900    G.I.S UNEMPLOYMENT COMPE		
				542 59302871100    G.I.S SALARIES AND WAGES		
				542 59302871200    G.I.S PART TIME SALARIES		
				542 59302871300    G.I.S OVERTIME		
				542 59302872100    G.I.S SOCIAL SECURITY		
				542 59302872200    G.I.S RETIREMENT		
				542 59302872300    G.I.S LABOR AND INDUSTRI		
				542 59302872400    G.I.S MEDICAL		
				542 59302872900    G.I.S UNEMPLOYMENT COMPE		
				542 59302881100    G.I.S SALARIES AND WAGES		
				542 59302881200    G.I.S PART TIME SALARIES		
				542 59302881300    G.I.S OVERTIME		
				542 59302882100    G.I.S SOCIAL SECURITY		
				542 59302882200    G.I.S RETIREMENT		
				542 59302882300    G.I.S LABOR AND INDUSTRI		
				542 59302882400    G.I.S MEDICAL		
				542 59302882900    G.I.S UNEMPLOYMENT COMPE		
454,172	555,596	574,248	597,100	542 59302901100    G.I.S SALARIES AND WAGES	597,100	597,100
4,246	7,151-			542 59302901190    G.I.S LEAVE SALARIES		
				542 59302901200    G.I.S PART TIME SALARIES		
4,297	11,681			542 59302901300    G.I.S OVERTIME		
34,348	43,148	43,930	45,678	542 59302902100    G.I.S SOCIAL SECURITY	45,678	45,678
26,602	40,813	46,620	31,825	542 59302902200    G.I.S RETIREMENT	31,825	31,825
1,621	2,286	2,436	2,366	542 59302902300    G.I.S LABOR AND INDUSTRI	2,366	2,366
63,958	101,988	115,763	127,338	542 59302902400    G.I.S MEDICAL	127,338	127,338

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				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
7,273				542 59302902500 G.I.S DENTAL		
195				542 59302902600 G.I.S LIFE INSURANCE		
1,278				542 59302902700 G.I.S VISION		
1,945	1,628	1,620	1,620	542 59302902900 G.I.S UNEMPLOYMENT COMPE	1,620	1,620
2,682	1,525	2,000	2,000	542 59302903110 G.I.S OFFICE SUPPLIES	2,000	2,000
4,463	6,868	6,000	6,000	542 59302903120 G.I.S OPERATING SUPPLIES	6,000	6,000
15,147	1,793	13,000	13,000	542 59302903510 G.I.S SMALL TOOLS & MINO	13,000	13,000
46,137	39,544	55,000	55,000	542 59302904110 G.I.S PROFESSIONAL SERVI	55,000	55,000
549	531	600	600	542 59302904210 G.I.S TELEPHONE	600	600
				542 59302904220 G.I.S POSTAGE		
9,659	10,795	10,000	10,000	542 59302904310 G.I.S TRAVEL	10,000	10,000
2,549	1,683	3,000	3,000	542 59302904910 G.I.S MISCELLANEOUS	3,000	3,000
6,397	7,320	9,000	9,000	542 59302904920 G.I.S EDUCATION/TRAINING	9,000	9,000
				542 59302906411 G.I.S EQUIPMENT > \$5000		
2,514	2,375	2,376	1,913	542 59302909510 G.I.S INTERFUND EQUIPMEN	1,913	1,913
48,492	52,984	55,370	58,011	542 59302911100 G.I.S SALARIES AND WAGES	58,011	58,011
				542 59302911200 G.I.S PART TIME SALARIES		
				542 59302911300 G.I.S OVERTIME		
3,626	4,054	4,236	4,438	542 59302912100 G.I.S SOCIAL SECURITY	4,438	4,438
2,808	3,841	4,496	3,092	542 59302912200 G.I.S RETIREMENT	3,092	3,092
203	256	271	263	542 59302912300 G.I.S LABOR AND INDUSTRI	263	263
10,760	11,709	12,863	14,149	542 59302912400 G.I.S MEDICAL	14,149	14,149
944				542 59302912500 G.I.S DENTAL		
25				542 59302912600 G.I.S LIFE INSURANCE		
166				542 59302912700 G.I.S VISION		
236	182	180	180	542 59302912900 G.I.S UNEMPLOYMENT COMPE	180	180
5,776	504			542 59302921100 G.I.S SALARIES AND WAGES		
				542 59302921200 G.I.S PART TIME SALARIES		
				542 59302921300 G.I.S OVERTIME		
394	39			542 59302922100 G.I.S SOCIAL SECURITY		
328	31			542 59302922200 G.I.S RETIREMENT		
23	2			542 59302922300 G.I.S LABOR AND INDUSTRI		
1,409	101			542 59302922400 G.I.S MEDICAL		
107				542 59302922500 G.I.S DENTAL		
3				542 59302922600 G.I.S LIFE INSURANCE		
19				542 59302922700 G.I.S VISION		

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				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
9	3			542 59302922900	G.I.S UNEMPLOYMENT COMPE	
	3,222			542 59302931100	G.I.S SALARIES AND WAGES	
				542 59302931200	G.I.S PART TIME SALARIES	
				542 59302931300	G.I.S OVERTIME	
	247			542 59302932100	G.I.S SOCIAL SECURITY	
	268			542 59302932200	G.I.S RETIREMENT	
	10			542 59302932300	G.I.S LABOR AND INDUSTRI	
	320			542 59302932400	G.I.S MEDICAL	
				542 59302932500	G.I.S DENTAL	
				542 59302932600	G.I.S LIFE INSURANCE	
				542 59302932700	G.I.S VISION	
				542 59302932900	G.I.S UNEMPLOYMENT COMPE	
				542 59302941100	G.I.S SALARIES AND WAGES	
				542 59302941200	G.I.S PART TIME SALARIES	
				542 59302941300	G.I.S OVERTIME	
				542 59302942100	G.I.S SOCIAL SECURITY	
				542 59302942200	G.I.S RETIREMENT	
				542 59302942300	G.I.S LABOR AND INDUSTRI	
				542 59302942400	G.I.S MEDICAL	
				542 59302942900	G.I.S UNEMPLOYMENT COMPE	
				542 59302951100	G.I.S SALARIES AND WAGES	
				542 59302951200	G.I.S PART TIME SALARIES	
				542 59302951300	G.I.S OVERTIME	
				542 59302952100	G.I.S SOCIAL SECURITY	
				542 59302952200	G.I.S RETIREMENT	
				542 59302952300	G.I.S LABOR AND INDUSTRI	
				542 59302952400	G.I.S MEDICAL	
				542 59302952900	G.I.S UNEMPLOYMENT COMPE	
				542 59302961100	G.I.S SALARIES AND WAGES	
				542 59302961200	G.I.S PART TIME SALARIES	
				542 59302961300	G.I.S OVERTIME	
				542 59302962100	G.I.S SOCIAL SECURITY	
				542 59302962200	G.I.S RETIREMENT	
				542 59302962300	G.I.S LABOR AND INDUSTRI	
				542 59302962400	G.I.S MEDICAL	
				542 59302962900	G.I.S UNEMPLOYMENT COMPE	

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2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BASE BUDGET	2010 ADDS & DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				542 59302971100 G.I.S SALARIES AND WAGES		
				542 59302971200 G.I.S PART TIME SALARIES		
				542 59302971300 G.I.S OVERTIME		
				542 59302972100 G.I.S SOCIAL SECURITY		
				542 59302972200 G.I.S RETIREMENT		
				542 59302972300 G.I.S LABOR AND INDUSTRI		
				542 59302972400 G.I.S MEDICAL		
				542 59302972900 G.I.S UNEMPLOYMENT COMPE		
41,378	57,444			543 593030100 RECRD DEPRECIATION		
				543 593031100 RECRD SALARIES AND WAGES		
				543 593031190 RECRD LEAVE SALARIES		
				543 593031200 RECRD PART TIME SALARIES		
				543 593031300 RECRD OVERTIME		
				543 593032100 RECRD SOCIAL SECURITY		
				543 593032200 RECRD RETIREMENT		
				543 593032300 RECRD LABOR AND INDUSTRI		
				543 593032400 RECRD MEDICAL		
				543 593032500 RECRD DENTAL		
				543 593032600 RECRD LIFE INSURANCE		
				543 593032700 RECRD VISION		
				543 593032900 RECRD UNEMPLOYMENT COMPE		
				543 593033110 RECRD OFFICE SUPPLIES		
				543 593033120 RECRD OPERATING SUPPLIES		
				543 593033510 RECRD SMALL TOOLS & MINO		
				543 593034110 RECRD PROFESSIONAL SERVI		
				543 593034210 RECRD TELEPHONE		
				543 593034220 RECRD POSTAGE		
				543 593034310 RECRD TRAVEL		
				543 593034510 RECRD RENTALS		
				543 593034810 RECRD REPAIRS AND MAINTEN		
				543 593034910 RECRD MISCELLANEOUS		
	45			543 593034920 RECRD EDUCATION/TRAINING		
				543 593036411 RECRD EQUIPMENT > \$5000		
2,619	3,533	3,528	3,577	543 593039510 RECRD INTERFUND EQUIPMEN	3,577	3,577
114,105	121,325	127,915	133,338	543 59303801100 RECRD SALARIES AND WAGES	133,338	133,338
2,019				543 59303801190 RECRD LEAVE SALARIES		

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				Fnd 504 CENTRAL SERVICES FUND		
				Dpt 0093 CENTRAL SERVICES		
				543 59303801200 RECRD PART TIME SALARIES		
				543 59303801300 RECRD OVERTIME		
8,533	9,226	9,786	10,200	543 59303802100 RECRD SOCIAL SECURITY	10,200	10,200
6,616	8,772	10,385	7,107	543 59303802200 RECRD RETIREMENT	7,107	7,107
637	768	812	789	543 59303802300 RECRD LABOR AND INDUSTRI	789	789
23,376	34,651	38,588	42,446	543 59303802400 RECRD MEDICAL	42,446	42,446
2,852				543 59303802500 RECRD DENTAL		
68				543 59303802600 RECRD LIFE INSURANCE		
499				543 59303802700 RECRD VISION		
695	530	540	540	543 59303802900 RECRD UNEMPLOYMENT COMPE	540	540
45	122	250	200	543 59303803110 RECRD OFFICE SUPPLIES	200	200
2,544	1,551	2,500	2,200	543 59303803120 RECRD OPERATING SUPPLIES	2,200	2,200
		1,500		543 59303803510 RECRD SMALL TOOLS & MINO		
1,260	744	1,500	1,500	543 59303804110 RECRD PROFESSIONAL SERVI	1,500	1,500
		450	400	543 59303804210 RECRD TELEPHONE	400	400
				543 59303804220 RECRD POSTAGE		
1,072	729	1,500	1,200	543 59303804310 RECRD TRAVEL	1,200	1,200
				543 59303804510 RECRD RENTALS		
5,846	77	4,000	1,000	543 59303804810 RECRD REPAIRS AND MAINTEN	1,000	1,000
4,796	4,865	5,500	8,000	543 59303804910 RECRD MISCELLANEOUS	8,000	8,000
350	460	1,200	1,000	543 59303804920 RECRD EDUCATION/TRAINING	1,000	1,000
				543 59303806411 RECRD EQUIPMENT > \$5000		
				543 59303809510 RECRD INTERFUND EQUIPMEN		
				543 59303813110 RECRD OFFICE SUPPLIES		
65,963	64,185	60,000	60,000	543 59303813120 RECRD OPERATING SUPPLIES	60,000	60,000
17,401	14,828	7,000	7,000	543 59303813510 RECRD SMALL TOOLS & MINO	7,000	7,000
49,410	8,382	5,000	4,500	543 59303814510 RECRD RENTALS	4,500	4,500
68,510	88,254	75,000	75,000	543 59303814810 RECRD REPAIRS AND MAINTEN	75,000	75,000
		60,000	40,000	543 59303816411 RECRD EQUIPMENT > \$5000	40,000	40,000
23,706	25,718	27,071	28,357	543 59303821100 RECRD SALARIES AND WAGES	28,357	28,357
				543 59303821200 RECRD PART TIME SALARIES		
				543 59303821300 RECRD OVERTIME		
1,777	1,953	2,071	2,169	543 59303822100 RECRD SOCIAL SECURITY	2,169	2,169
1,375	1,859	2,198	1,511	543 59303822200 RECRD RETIREMENT	1,511	1,511
218	261	271	263	543 59303822300 RECRD LABOR AND INDUSTRI	263	263
5,283	11,328	12,863	14,149	543 59303822400 RECRD MEDICAL	14,149	14,149

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				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
977				543 59303822500    RECRD DENTAL		
19				543 59303822600    RECRD LIFE INSURANCE		
170				543 59303822700    RECRD VISION		
188	153	162	170	543 59303822900    RECRD UNEMPLOYMENT COMPE	170	170
2,841	3,619	3,500	3,700	543 59303823120    RECRD OPERATING SUPPLIES	3,700	3,700
				543 59303824110    RECRD PROFESSIONAL SERVI		
201,701	219,987	187,000	190,000	543 59303824220    RECRD POSTAGE	190,000	190,000
16,406	11,835	15,000	11,500	543 59303824510    RECRD RENTALS	11,500	11,500
823	3,900			543 59303824810    RECRD REPAIRS AND MAINTEN		
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5,392,475	6,031,672	6,329,790	5,171,879	Dpt 0093    CENTRAL SERVICES	5,171,879	5,171,879
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5,392,475	6,031,672	6,329,790	5,171,879	Fnd 504      CENTRAL SERVICES FUND	5,171,879	5,171,879

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				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
		310,000	300,000	505 594001100 UNEMP SALARIES AND WAGES	300,000	300,000
				505 594001200 UNEMP PART TIME SALARIES		
				505 594001300 UNEMP OVERTIME		
		22,800	22,950	505 594002100 UNEMP SOCIAL SECURITY	22,950	22,950
		15,000	15,930	505 594002200 UNEMP RETIREMENT	15,930	15,930
		1,000	1,500	505 594002300 UNEMP LABOR AND INDUSTRI	1,500	1,500
		17,900	20,000	505 594002400 UNEMP MEDICAL	20,000	20,000
		2,500	2,500	505 594002900 UNEMP UNEMPLOYMENT COMPE	2,500	2,500
52,941	67,831	225,200	225,000	505 594004102 UNEMP UNEMPL COMP CLAIMS	225,000	225,000
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52,941	67,831	594,400	587,880	Dpt 0094 UNEMPLOYMENT COMPENSATION	587,880	587,880
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52,941	67,831	594,400	587,880	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	587,880	587,880
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90,195,179	100,348,775	118,646,694	105,730,741	Report Final Totals	106,973,908	106,973,908
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