

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,201,455	1,121,161	1,005,919	1,092,718	Det 1100 SALARIES AND WAGES	1,048,573	
2,400	600	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
				Det 1200 PART TIME SALARIES		
13,029	9,775	12,000	15,000	Det 1300 OVERTIME	15,000	
				Obj 520 PERSONNEL BENEFITS		
92,172	85,614	76,921	81,363	Det 2100 SOCIAL SECURITY	81,363	
87,613	95,687	53,660	74,535	Det 2200 RETIREMENT	74,535	
20,845	18,031	21,820	4,863	Det 2300 LABOR AND INDUSTRIES	4,863	
283,735	286,205	278,565	287,934	Det 2400 MEDICAL	287,934	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,263	4,230	6,196	10,056	Det 2900 UNEMPLOYMENT COMPENSATION	10,056	
				Obj 530 SUPPLIES		
16,064	9,173	25,000	25,000	Det 3110 OFFICE SUPPLIES	19,000	6,000-
			2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	1,500-
				Obj 540 OTHER SERVICES AND CHARGES		
4,103	7,493	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
1,789	1,080	1,500	2,400	Det 4210 TELEPHONE	2,400	
				Det 4220 POSTAGE		
7,635	2,571	5,000	5,000	Det 4310 TRAVEL	5,000	
251		2,500	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
1,056	1,212	2,000	2,000	Det 4910 MISCELLANEOUS	2,000	
6,549	3,374	6,000	6,000	Det 4920 EDUCATION/TRAINING	6,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
24,651	19,248	15,065	10,800	Det 9510 INTERFUND EQUIPMENT RENTAL	10,800	
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1,767,610	1,665,454	1,524,546	1,633,569	Dpt 0001 ASSESSOR	1,581,924	7,500-

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
782,401	662,865	676,133	752,254	Det 1100 SALARIES AND WAGES	709,385	42,869-
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
2,294	1,732	2,000		Det 1200 PART TIME SALARIES		
1,393	171	1,500	500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
59,929	50,718	53,662	57,585	Det 2100 SOCIAL SECURITY	43,436	14,149-
74,166	44,664	37,366	52,796	Det 2200 RETIREMENT	49,517	3,279-
4,323	3,421	3,681	3,707	Det 2300 LABOR AND INDUSTRIES	702	3,005-
191,762	177,819	198,081	219,452	Det 2400 MEDICAL	218,852	600-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,038	2,615	4,321	7,114	Det 2900 UNEMPLOYMENT COMPENSATION	6,851	263-
				Obj 530 SUPPLIES		
11,296	10,178	13,700	13,700	Det 3110 OFFICE SUPPLIES	13,700	
215	9,833	1,087	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100	
				Obj 540 OTHER SERVICES AND CHARGES		
	69,628	23,869	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
				Det 4220 POSTAGE		
4,159	2,707	8,500	7,500	Det 4310 TRAVEL	7,500	
295	79	200	200	Det 4420 PUBLICATIONS	200	
		100	100	Det 4511 EQUIPMENT RENTAL	100	
	80	100	100	Det 4810 REPAIRS AND MAINTENANCE	100	
1,786	666	550	550	Det 4910 MISCELLANEOUS	550	
149	654	200	200	Det 4911 PRINTING	200	
5,073	5,614	4,700	4,700	Det 4920 EDUCATION/TRAINING	4,700	
413	380	1,200	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,500	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
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1,145,092	1,046,223	1,033,350	1,127,458		1,063,293	64,165-

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
		20,936	22,080	Det 1100 SALARIES AND WAGES	22,080	
48,452	67,703	29,250	22,000	Det 1200 PART TIME SALARIES	22,000	
	24			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,709	5,180	3,839	3,927	Det 2100 SOCIAL SECURITY	3,927	
1,364	1,702	1,115	1,551	Det 2200 RETIREMENT	1,551	
355	467	300	300	Det 2300 LABOR AND INDUSTRIES	300	
	5,036	6,367	7,004	Det 2400 MEDICAL	7,004	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
291	387	310	513	Det 2900 UNEMPLOYMENT COMPENSATION	513	
				Obj 530 SUPPLIES		
285	460	450	300	Det 3110 OFFICE SUPPLIES	300	
706				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
	4,816	6,000	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
				Det 4220 POSTAGE		
596	92	350	400	Det 4310 TRAVEL	400	
57				Det 4910 MISCELLANEOUS		
525				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
56,340	85,867	68,917	60,075		60,075	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
49,828	64,548	4,653	4,907	Det 1100 SALARIES AND WAGES	4,907	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
3,690	4,812	356	375	Det 2100 SOCIAL SECURITY	375	
3,598	4,085	10,871	345	Det 2200 RETIREMENT	345	
199	175	26	26	Det 2300 LABOR AND INDUSTRIES	26	
9,730	10,978	1,415	1,556	Det 2400 MEDICAL	1,556	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
185	173	20	49	Det 2900 UNEMPLOYMENT COMPENSATION	49	
				Obj 530 SUPPLIES		
127		50	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 OTHER SERVICES AND CHARGES		
3,277	2,555	9,377	12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
				Det 4220 POSTAGE		
288	564	565	500	Det 4310 TRAVEL	500	
532		300	300	Det 4420 PUBLICATIONS	300	
397	159	200	100	Det 4910 MISCELLANEOUS	100	
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71,851	88,050	27,833	20,258		20,258	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
31,057	25,098	26,000	24,000	Det 1200 PART TIME SALARIES	24,000	
				Obj 520 PERSONNEL BENEFITS		
2,376	1,920	1,989	1,836	Det 2100 SOCIAL SECURITY	1,836	
				Det 2200 RETIREMENT		
118	112	1,842	115	Det 2300 LABOR AND INDUSTRIES	115	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
186	154	156	240	Det 2900 UNEMPLOYMENT COMPENSATION	240	
				Obj 530 SUPPLIES		
800	292	850	500	Det 3110 OFFICE SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
1,234	339	2,000	500	Det 4910 MISCELLANEOUS	500	
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35,772	27,914	32,837	27,191	Dpt 0005 CIVIL SERVICE COMMISSION	27,191	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
813,334	807,774	816,938	889,391	Det 1100 SALARIES AND WAGES	889,391	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
12,986	10,004	11,800	15,019	Det 1200 PART TIME SALARIES	15,019	
7,345	3,233	6,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
63,711	62,609	63,399	69,570	Det 2100 SOCIAL SECURITY	69,570	
59,182	55,013	43,543	62,748	Det 2200 RETIREMENT	62,748	
5,172	4,745	5,235	5,731	Det 2300 LABOR AND INDUSTRIES	5,731	
221,859	250,754	275,480	301,163	Det 2400 MEDICAL	301,163	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,471	3,491	5,897	8,809	Det 2900 UNEMPLOYMENT COMPENSATION	8,809	
				Obj 530 SUPPLIES		
18,124	18,598	18,000	18,000	Det 3110 OFFICE SUPPLIES	18,000	
1,329	959	774	750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	750	
				Obj 540 OTHER SERVICES AND CHARGES		
4,046	2,910	2,500	750	Det 4110 PROFESSIONAL SERVICES	2,548	
				Det 4220 POSTAGE		
3,999	1,115	2,500	2,500	Det 4310 TRAVEL	2,500	
	36,197	30,000	10,000	Det 4420 PUBLICATIONS	8,822	
				Det 4610 INSURANCE		
429	341	500	500	Det 4810 REPAIRS AND MAINTENANCE	150	
1,678	575	500	500	Det 4910 MISCELLANEOUS	350	
	983	1,000	1,200	Det 4920 EDUCATION/TRAINING	1,080	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
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1,219,063	1,261,701	1,286,466	1,394,031		1,394,031	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
352,621	350,093	343,430	349,249	Det 1100 SALARIES AND WAGES	349,249	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
28,853	28,597	26,273	26,718	Det 2100 SOCIAL SECURITY	26,718	
25,478	23,890	18,305	24,473	Det 2200 RETIREMENT	24,473	
1,323	1,287	1,314	1,314	Det 2300 LABOR AND INDUSTRIES	1,314	
57,633	64,898	70,744	77,820	Det 2400 MEDICAL	77,820	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
369	446	240		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
2,365	1,670	2,200	2,000	Det 3110 OFFICE SUPPLIES	2,000	
1,154	398	1,200	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,813	2,217	2,500	2,040	Det 4210 TELEPHONE	2,040	
				Det 4220 POSTAGE		
2,501	445	1,800	1,000	Det 4310 TRAVEL	1,000	
6,757	6,945	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000	
9,309	7,382	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000	
944	1,183	2,500	9,000	Det 4332 TRAVEL - DISTRICT #3	2,500	6,500-
				Det 4810 REPAIRS AND MAINTENANCE		
3,299	614	750	1,000	Det 4910 MISCELLANEOUS	1,000	
6,710	515	1,900	1,395	Det 4920 EDUCATION/TRAINING	1,395	
529,130	517,579	518,156	542,009	Dpt 0007 COMMISSIONERS	535,509	6,500-

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
67,804	50,696	46,353	38,278	Det 1100 SALARIES AND WAGES	38,278	
30,704	29,565	35,266	54,708	Det 1200 PART TIME SALARIES	54,708	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,265	6,259	6,010	7,113	Det 2100 SOCIAL SECURITY	7,113	
4,739	3,484	2,871	2,685	Det 2200 RETIREMENT	2,685	
747	632	5,212		Det 2300 LABOR AND INDUSTRIES		
17,689	22,894	14,149	15,564	Det 2400 MEDICAL	15,564	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
561	455	561	930	Det 2900 UNEMPLOYMENT COMPENSATION	930	
				Obj 530 SUPPLIES		
748	202	150	150	Det 3110 OFFICE SUPPLIES	150	
4,433	4,693	5,550	3,700	Det 3120 OPERATING SUPPLIES	3,700	
302	92	500	200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	200	
				Obj 540 OTHER SERVICES AND CHARGES		
104,846	95,648	104,846	104,846	Det 4110 PROFESSIONAL SERVICES	84,846	20,000-
5,714	5,769	6,000	6,000	Det 4210 TELEPHONE	6,000	
			500	Det 4220 POSTAGE	500	
2,956	2,285	3,030	3,700	Det 4310 TRAVEL	3,700	
360	320	300	300	Det 4420 PUBLICATIONS	300	
245	435	750	500	Det 4510 RENTALS	500	
	17	150	150	Det 4810 REPAIRS AND MAINTENANCE	150	
115	100	300	300	Det 4910 MISCELLANEOUS	300	
2,991	5,400	4,615	4,200	Det 4920 EDUCATION/TRAINING	4,200	
218	597	1,100	1,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,100	
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252,437	229,542	237,713	244,924	Dpt 0008 COOPERATIVE EXTENSION	224,924	20,000-

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
110,684	112,140	90,577	92,926	Det 1100 SALARIES AND WAGES	92,926	
5,195	2,931	5,906	5,921	Det 1200 PART TIME SALARIES	5,921	
2,630	541		500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
8,762	8,603	7,381	7,600	Det 2100 SOCIAL SECURITY	7,600	
8,198	7,679	4,827	6,545	Det 2200 RETIREMENT	6,545	
4,195	3,841	5,870	689	Det 2300 LABOR AND INDUSTRIES	689	
19,599	28,888	21,223	23,346	Det 2400 MEDICAL	23,346	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
225	214	450	878	Det 2900 UNEMPLOYMENT COMPENSATION	878	
				Obj 530 SUPPLIES		
667	807	500	500	Det 3110 OFFICE SUPPLIES	500	
1,583	1,074	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
3,011	1,485	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
133,239	82,769	79,473	79,473	Det 4160 AUTOPSY SERVICES	79,473	
39,490	22,020	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
2,610	2,947	2,700	2,700	Det 4210 TELEPHONE	2,700	
				Det 4220 POSTAGE		
	7			Det 4310 TRAVEL		
256	332	150	150	Det 4910 MISCELLANEOUS	150	
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
12,696	12,696	18,741	18,528	Det 9510 INTERFUND EQUIPMENT RENTAL	18,528	
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353,040	288,976	272,060	274,018		274,018	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
828,133	646,270	469,875	486,310	Det 1100 SALARIES AND WAGES	477,273	9,037-
11,000	6,000	6,000		Det 1112 CAR ALLOWANCE		
5,208	130	1,617		Det 1200 PART TIME SALARIES		
1,110				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
62,144	49,149	35,583	36,677	Det 2100 SOCIAL SECURITY	36,677	
59,778	94,349	25,043	34,072	Det 2200 RETIREMENT	33,380	692-
3,217	2,479	2,041	1,889	Det 2300 LABOR AND INDUSTRIES	1,256	633-
146,331	134,544	109,769	111,802	Det 2400 MEDICAL	111,502	300-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,533	2,168	2,220	3,796	Det 2900 UNEMPLOYMENT COMPENSATION	3,666	130-
				Obj 530 SUPPLIES		
6,694	5,817	6,500	6,500	Det 3110 OFFICE SUPPLIES	6,500	
1,894	2,167			Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
1,756	2,209	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
151,118	141,658	205,000	205,000	Det 4110 PROFESSIONAL SERVICES	205,000	
2,037	1,876	1,950	1,700	Det 4210 TELEPHONE	1,700	
274	241	257	267	Det 4220 POSTAGE	267	
10,686	2,774	6,575	6,575	Det 4310 TRAVEL	6,575	
21,504	3,208	11,500	11,500	Det 4410 ADVERTISING	11,500	
				Det 4510 RENTALS		
276	460	1,350	1,350	Det 4810 REPAIRS AND MAINTENANCE	1,350	
1,765	237	700	700	Det 4910 MISCELLANEOUS	700	
2,942	800	800	800	Det 4918 WELLNESS ACTIVITIES	800	
3,848	1,026	3,100	3,100	Det 4920 EDUCATION/TRAINING	3,100	
7,215	7,942	4,080	4,080	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,080	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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1,331,461	1,105,505	894,960	917,118	Dpt 0010 ADMINISTRATIVE SERVICES	906,326	10,792-

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,413,472	1,440,877	1,432,970	1,596,343	Det 1100 SALARIES AND WAGES	1,621,426	25,083
2,170				Det 1200 PART TIME SALARIES		
1,660	207		2,000	Det 1300 OVERTIME	2,000	
2,500	2,400	2,400	2,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	2,400	
				Obj 520 PERSONNEL BENEFITS		
103,694	105,355	104,830	117,537	Det 2100 SOCIAL SECURITY	119,456	1,919
104,420	99,546	78,958	114,327	Det 2200 RETIREMENT	114,327	
8,409	7,931	6,818	7,360	Det 2300 LABOR AND INDUSTRIES	7,492	132
309,575	337,155	366,691	435,792	Det 2400 MEDICAL	443,574	7,782
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,551	4,768	7,440	13,586	Det 2900 UNEMPLOYMENT COMPENSATION	13,837	251
				Obj 530 SUPPLIES		
19,146	19,675	20,500	20,500	Det 3110 OFFICE SUPPLIES	20,500	
				Det 3130 SOFTWARE SUPPLIES		
2,094	1,740		1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
780				Det 4110 PROFESSIONAL SERVICES		
	600	1,500	1,500	Det 4111 JUDGE/PRO TEM	21,500	20,000
15,818	15,714	9,000	10,000	Det 4127 PROF SVCS - INTERPRETER EXP.	10,000	
				Det 4142 PROF SVCS - TCCC		
3,225	1,125			Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
2,900	1,000			Det 4167 ALCOHOL RECOMM/JUDGES		
	317	450	400	Det 4210 TELEPHONE	400	
				Det 4220 POSTAGE		
3,297	2,871	5,375	5,400	Det 4310 TRAVEL	5,400	
204	208	250	250	Det 4510 RENTALS	250	
1,126				Det 4810 REPAIRS AND MAINTENANCE		
5,279	4,919	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
				Det 4911 PRINTING		
10,752	9,204	15,000	15,000	Det 4913 JURY EXPENSE	15,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
1,423	70	1,500	1,000	Det 4915 MISC WITNESS FEES	1,000	
3,944	1,645	3,400	2,900	Det 4920 EDUCATION/TRAINING	2,900	
3,288	2,975	3,275	3,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,200	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
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2,023,730	2,060,301	2,065,357	2,355,495	Dpt 0011 DISTRICT COURT	2,410,662	55,167

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 510 SALARIES AND WAGES		
104,358	134,922	31,100		Det 1100 SALARIES AND WAGES		
80,976	11,379	2,850		Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
13,202	10,113	2,600		Det 2100 SOCIAL SECURITY		
12,523	8,978	1,660		Det 2200 RETIREMENT		
1,145	977	615		Det 2300 LABOR AND INDUSTRIES		
44,403	38,087	11,325		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
871	890	200		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
		99,650	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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257,478	205,345	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,469,783	1,659,053	1,523,588	1,595,578	Det 1100 SALARIES AND WAGES	1,502,186	93,392-
8,997	36,130	50,000	16,000	Det 1200 PART TIME SALARIES	16,000	
237	61			Det 1300 OVERTIME		
	600	10,400	10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
112,974	129,303	116,554	122,897	Det 2100 SOCIAL SECURITY	115,752	7,145-
103,748	104,415	81,207	112,640	Det 2200 RETIREMENT	106,084	6,556-
6,593	7,140	6,834	6,834	Det 2300 LABOR AND INDUSTRIES	6,308	526-
285,231	333,941	367,868	404,664	Det 2400 MEDICAL	373,536	31,128-
		240		Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,884	5,603	7,615	13,097	Det 2900 UNEMPLOYMENT COMPENSATION	12,163	934-
				Obj 530 SUPPLIES		
3,716	2,693	4,050	4,050	Det 3110 OFFICE SUPPLIES	4,050	
11,556	11,041	7,560	7,560	Det 3120 OPERATING SUPPLIES	7,560	
	482	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
169,765	306,898	179,300	55,000	Det 4110 PROFESSIONAL SERVICES	125,000	70,000
30,646	39,442	33,600	40,658	Det 4124 PROF SVCS -MENTAL HEALTH	40,658	
	48,996	97,992	97,992	Det 4139 PROF SVCS	97,992	
				Det 4210 TELEPHONE		
	543	470	470	Det 4220 POSTAGE	470	
4,652	1,922	3,500	3,500	Det 4310 TRAVEL	3,500	
				Det 4810 REPAIRS AND MAINTENANCE		
31,901	33,017	8,652	7,372	Det 4910 MISCELLANEOUS	7,372	
3,247	5,484	2,970	2,970	Det 4920 EDUCATION/TRAINING	2,970	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
2,247,930	2,726,763	2,503,900	2,503,182	Dpt 0013 PUBLIC DEFENDER	2,433,501	69,681-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
462,204	426,443	411,539	450,676	Det 1100 SALARIES AND WAGES	450,676	
22,326	15,546	61,152	93,621	Det 1200 PART TIME SALARIES	61,027	
608	1,634	1,390	1,390	Det 1300 OVERTIME	1,390	
				Obj 520 PERSONNEL BENEFITS		
36,888	33,650	36,270	41,745	Det 2100 SOCIAL SECURITY	39,252	
33,389	29,171	22,010	31,693	Det 2200 RETIREMENT	31,693	
18,572	16,662	30,484	10,179	Det 2300 LABOR AND INDUSTRIES	8,337	
122,237	138,436	151,391	166,535	Det 2400 MEDICAL	166,535	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
687	574	545	545	Det 2820 UNIFORMS AND CLEANING	545	
2,253	2,109	3,627	5,262	Det 2900 UNEMPLOYMENT COMPENSATION	4,936	
				Obj 530 SUPPLIES		
3,891	4,593	3,371	3,371	Det 3104 CH BOTTLED WATER	3,371	
1,283	707	1,900	1,900	Det 3110 OFFICE SUPPLIES	1,900	
3,285				Det 3111 SPECIAL PROJECT SUPPLIES		
39,196	36,314	29,970	29,970	Det 3112 REPAIR & MAINTENANCE SUPPLIE	29,970	
62,692	52,835	60,000	60,000	Det 3120 OPERATING SUPPLIES	60,000	
10,182	3,158	6,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,000	
				Obj 540 OTHER SERVICES AND CHARGES		
46,785	20,007	143,000	139,000	Det 4110 PROFESSIONAL SERVICES	139,000	
95,131	82,681	90,000	89,750	Det 4210 TELEPHONE	89,750	
				Det 4220 POSTAGE		
77		250	250	Det 4310 TRAVEL	250	
196,957	175,822	155,000	114,000	Det 4510 RENTALS	114,000	
				Det 4700 UTILITIES		
57,062	95,100	131,770	131,770	Det 4710 NATURAL GAS	131,770	
20,873	21,298	30,968	32,676	Det 4711 SEWER	32,676	
27,534	31,125	38,941	42,278	Det 4712 WASTE DISPOSAL	42,278	
25,668	25,120	34,002	35,023	Det 4713 WATER	35,023	
248,606	265,953	347,687	347,687	Det 4714 ELECTRICITY	347,687	
17,879	17,850	20,439	20,439	Det 4715 STORM WATER UTILITY	20,439	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
		8,100	8,100	Det 4716 PROPANE	8,100	
			4,500	Det 4717 COMPOSTING	4,500	
118,175	132,077	108,800	108,800	Det 4810 REPAIRS AND MAINTENANCE	108,800	
11,165	18,257	8,500	8,500	Det 4910 MISCELLANEOUS	8,500	
9,485	14,694	5,500	5,500	Det 4935 SPECIAL PROJECT SERVICES	5,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
104,143	105,540	106,498	106,498	Det 5520 OTHER INTERFUND TRANSFERS	107,135	
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
		5,000		Det 6410 EQUIPMENT > \$5,000		
13,783	9,614	15,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
7,015				Det 6620 CAP. LEASEHOLD IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
308	806			Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
635				Det 9310 INTERFUND PARTS & MATERIALS		
9,395	12,053	15,536	15,720	Det 9510 INTERFUND EQUIPMENT RENTAL	15,720	
	3,655			Det 9810 INTERFUND SHOP LABOR		
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1,830,369	1,793,480	2,084,640	2,133,378		2,096,760	

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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
96,940	99,013	100,664	108,120	Det 1100 SALARIES AND WAGES	132,227	24,107
242	226			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,434	7,592	7,701	8,271	Det 2100 SOCIAL SECURITY	10,115	1,844
7,025	6,743	5,365	7,574	Det 2200 RETIREMENT	9,671	2,097
2,982	2,854	4,198	447	Det 2300 LABOR AND INDUSTRIES	578	131
20,416	21,701	24,053	26,459	Det 2400 MEDICAL	34,241	7,782
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
687	594	545	600	Det 2820 UNIFORMS AND CLEANING	600	
311	335	546	1,020	Det 2900 UNEMPLOYMENT COMPENSATION	1,261	241
				Obj 530 SUPPLIES		
24,463	25,862	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	22,000	
162		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
33,787	54,284	48,500	48,500	Det 4710 NATURAL GAS	48,500	
32,317	33,011	31,500	33,233	Det 4711 SEWER	33,233	
12,023	11,945	11,500	12,190	Det 4712 WASTE DISPOSAL	12,190	
19,389	19,238	21,000	21,000	Det 4713 WATER	21,000	
116,641	118,673	124,903	124,903	Det 4714 ELECTRICITY	124,903	
18,278	7,895	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
96	328	250	250	Det 4910 MISCELLANEOUS	250	
				Obj 560 CAPITAL OUTLAYS		
		5,000	5,000	Det 6410 EQUIPMENT > \$5,000	5,000	
	10,170	5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000	
393,192	420,465	439,725	451,567	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	487,769	36,202

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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
22,566	21,150	20,936	22,080	Det 1100 SALARIES AND WAGES	22,080	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,726	1,618	1,602	1,689	Det 2100 SOCIAL SECURITY	1,689	
1,637	1,419	1,115	1,551	Det 2200 RETIREMENT	1,551	
129	114	118	118	Det 2300 LABOR AND INDUSTRIES	118	
1,434	6,754	6,367	7,004	Det 2400 MEDICAL	7,004	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
131	105	135	221	Det 2900 UNEMPLOYMENT COMPENSATION	221	
				Obj 530 SUPPLIES		
3	79	150	150	Det 3110 OFFICE SUPPLIES	150	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
63,056	60,588	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
600				Det 4920 EDUCATION/TRAINING		
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91,282	91,826	95,423	97,813	Dpt 0016 HEARING EXAMINER	97,813	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4113 PROFESSIONAL SRVCS/EXAMS		
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN		
				Det 4152 MAJOR DEVELOPMENT PROJECTS		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
				Det 4430 LEGAL PUBLICATIONS		
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4832 CODE ENFORCEMENT COSTS		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 510 SALARIES AND WAGES		
2,724,871	2,644,646	1,975,393	2,044,790	Det 1100 SALARIES AND WAGES	1,839,677	98,468-
167,940	100,711	90,112	85,821	Det 1200 PART TIME SALARIES	80,672	5,149-
19,291	14,083	7,960	8,000	Det 1300 OVERTIME	8,000	
18,576	17,945	21,000	21,000	Det 1420 HOLIDAY PREMIUM	21,000	
7,855	8,070	9,500	9,800	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	9,800	
				Obj 520 PERSONNEL BENEFITS		
222,540	210,552	160,456	163,309	Det 2100 SOCIAL SECURITY	147,223	7,926-
260,095	192,871	117,419	155,136	Det 2200 RETIREMENT	140,766	7,646-
47,444	42,431	30,462	26,028	Det 2300 LABOR AND INDUSTRIES	24,702	825-
638,695	649,431	548,569	581,190	Det 2400 MEDICAL	514,705	36,909-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,374	12,399	7,470	7,000	Det 2820 UNIFORMS AND CLEANING	7,000	
11,189	10,630	11,056	19,335	Det 2900 UNEMPLOYMENT COMPENSATION	17,561	1,064-
				Obj 530 SUPPLIES		
4,505	3,419	1,967	2,375	Det 3110 OFFICE SUPPLIES	2,783	350
2,358	966	1,610	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
48,136	37,694	41,508	10,100	Det 3120 OPERATING SUPPLIES	9,594	506-
			2,000	Det 3123 MEDICAL SUPPLIES	2,000	
			8,000	Det 3124 OPER. SUPPLIES - FOOD	8,000	
1,408	3,950			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
342,161	192,226	161,436	82,312	Det 4110 PROFESSIONAL SERVICES	100,929	18,883-
				Det 4122 PROFESSIONAL SVCS-OTHER		
			500	Det 4123 PROF SERVICES - MEDICAL/DENT	500	
			500	Det 4125 PROF SVC - PRESCRIPTION DRUG	500	
9,877	4,792	3,246	2,740	Det 4210 TELEPHONE	3,320	580
124	72	49	200	Det 4220 POSTAGE	200	
28,684	23,300	26,974	19,226	Det 4310 TRAVEL	16,926	2,300-
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
4,433	1,753	2,334	2,100	Det 4810 REPAIRS AND MAINTENANCE	2,100	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
14,219	11,595	5,224	5,369	Det 4910 MISCELLANEOUS	5,000	369-
1,236	1,733	310	800	Det 4911 PRINTING	1,000	200
3,370	1,306			Det 4920 EDUCATION/TRAINING		
982				Det 4921 VICTIM PAYMENTS FROM FINES/F		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
		1,000		Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
2,159	5,410	5,790		Det 9310 INTERFUND PARTS & MATERIALS		
19,561	17,745	2,196	1,908	Det 9510 INTERFUND EQUIPMENT RENTAL	1,908	
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4,605,080	4,209,729	3,233,041	3,260,539	Dpt 0019 YOUTH AND FAMILY SERVICES	2,966,866	178,915-

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,341,634	2,473,628	2,446,391	2,738,890	Det 1100 SALARIES AND WAGES	2,532,954	
16,927		21,413	10,000	Det 1200 PART TIME SALARIES	10,000	
3,831	2,253	6,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
177,863	186,011	191,002	209,555	Det 2100 SOCIAL SECURITY	194,154	
170,185	165,047	131,098	192,119	Det 2200 RETIREMENT	177,693	
11,574	11,389	13,227	11,895	Det 2300 LABOR AND INDUSTRIES	11,369	
492,525	568,391	616,484	704,173	Det 2400 MEDICAL	673,045	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,085	8,473	13,576	22,851	Det 2900 UNEMPLOYMENT COMPENSATION	21,775	
				Obj 530 SUPPLIES		
16,133	11,919	18,500	16,000	Det 3110 OFFICE SUPPLIES	16,000	
18,523	14,546	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000	
1,021	6,726	3,178	2,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,750	
				Obj 540 OTHER SERVICES AND CHARGES		
467,021	128,575	289,500	272,000	Det 4110 PROFESSIONAL SERVICES	157,000	115,000-
				Det 4210 TELEPHONE		
8,000	4,997	5,000	5,000	Det 4220 POSTAGE	5,000	
32,824	20,186	26,919	17,000	Det 4310 TRAVEL	17,000	
49,263	48,703	35,000	37,700	Det 4510 RENTALS	37,700	
80	100	200	200	Det 4610 INSURANCE	200	
1,409	1,281	2,200	1,890	Det 4710 NATURAL GAS	1,890	
989	1,036	900		Det 4711 SEWER		
245	263	275		Det 4713 WATER		
2,911	2,847	3,000	1,890	Det 4714 ELECTRICITY	1,890	
362	846	2,550	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
23,437	18,090	20,500	19,600	Det 4910 MISCELLANEOUS	19,600	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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3,844,840	3,675,307	3,863,913	4,286,513	Dpt 0020 PROSECUTING ATTORNEY	3,903,020	115,000-

SKAGIT COUNTY PRELIMINARY BUDGET
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Frnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
6,300,037	7,479,718	6,830,820	6,766,755	Det 1100 SALARIES AND WAGES	6,766,755	186,484-
7,301	760	71,170	28,365	Det 1200 PART TIME SALARIES	28,365	
328,030	407,076	275,161	399,500	Det 1300 OVERTIME	428,500	
241,383	270,699	236,170	221,000	Det 1420 HOLIDAY PREMIUM	221,000	
6,486	6,966	7,907	5,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	5,000	
				Obj 520 PERSONNEL BENEFITS		
524,678	622,188	544,850	567,679	Det 2100 SOCIAL SECURITY	567,679	16,484-
435,209	498,290	389,895	472,502	Det 2200 RETIREMENT	472,502	13,441-
137,666	127,769	122,717	117,128	Det 2300 LABOR AND INDUSTRIES	117,128	4,746-
1,346,291	1,438,771	1,545,446	1,669,283	Det 2400 MEDICAL	1,669,283	42,445-
85,796	26,235			Det 2500 DENTAL		
2,333	678			Det 2600 LIFE INSURANCE		
35,905	39,976	40,584	42,030	Det 2620 DISABILITY INSURANCE	42,030	1,332-
14,757	4,081			Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
111,054	56,498	70,650	23,000	Det 2820 UNIFORMS AND CLEANING	23,000	
3,101	2,051	4,000		Det 2830 HEALTH SPA MEMBERSHIPS		
21,898	22,534	21,324	60,499	Det 2900 UNEMPLOYMENT COMPENSATION	60,499	1,119-
				Obj 530 SUPPLIES		
32,477	21,791	35,000	36,000	Det 3110 OFFICE SUPPLIES	36,000	
7,274	6,053	4,600	5,800	Det 3112 REPAIR & MAINTENANCE SUPPLIE	5,800	
76,446	53,965	64,300	55,500	Det 3120 OPERATING SUPPLIES	55,500	
14,842	30,829	20,000	22,000	Det 3123 MEDICAL SUPPLIES	22,000	
348,388	372,541	350,000	365,000	Det 3124 OPER. SUPPLIES - FOOD	365,000	
1,581	2,338	1,700	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN	1,700	
16,856	10,519	20,000	15,000	Det 3126 INMATE WELFARE/BED/LINENS	15,000	
6,947	10,038	10,000	10,000	Det 3420 COMMISSARY SUPPLIES	10,000	
32,554	123,736	52,208	47,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	47,750	
				Obj 540 OTHER SERVICES AND CHARGES		
251,170	219,327	97,500	82,500	Det 4110 PROFESSIONAL SERVICES	82,500	
				Det 4122 PROFESSIONAL SVCS-OTHER		
150,667	255,522	200,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT	200,000	
70,040	75,945	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH	70,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
52,831	71,840	66,000	70,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	70,000	
89,363	84,153	85,650	70,650	Det 4210 TELEPHONE	70,650	
131	32			Det 4220 POSTAGE		
21,104	12,114	23,430	22,800	Det 4310 TRAVEL	22,800	
19,668	26,963	24,500	10,000	Det 4320 JAIL TRANSPORTS	10,000	
9,920		900	800	Det 4510 RENTALS	800	
6,337	10,005	8,000	7,800	Det 4700 UTILITIES	7,800	
28,417	57,820	38,539	31,000	Det 4810 REPAIRS AND MAINTENANCE	31,000	
763	259	1,000	1,500	Det 4820 REPAIRS & MAINT - KITCHEN	1,500	
3,077	2,778	2,500	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
43,357	37,448	36,500	28,400	Det 4910 MISCELLANEOUS	28,400	
18	181	15,550	18,900	Det 4920 EDUCATION/TRAINING	18,900	
76,684	75,743	65,000	75,000	Det 4923 EHM SERVICE FEE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
299,899	653,628	328,000	359,029	Det 5100 INTERGOVT PROFESSIONAL SVCS	359,029	
	10,364	12,000	12,000	Det 5120 INTERGOVERNMENT SERVICES	12,000	
18,928				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
127,070				Det 6410 EQUIPMENT > \$5,000		
7,019	9,000			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
647	2,427	400	600	Det 9110 INTERFUND PMTS FOR SERVICE	600	
				Det 9310 INTERFUND PARTS & MATERIALS		
815,729	848,042	736,841	729,696	Det 9510 INTERFUND EQUIPMENT RENTAL	729,696	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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12,232,130	14,089,689	12,530,812	12,727,166	Dpt 0021 SHERIFF	12,756,166	266,051-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
960,991	931,747	879,832	915,618	Det 1100 SALARIES AND WAGES	915,618	
1,859	18,763	72,831	46,555	Det 1200 PART TIME SALARIES	46,555	
	66	2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
48,560	46,834	70,239	71,442	Det 2100 SOCIAL SECURITY	71,442	
46,099	40,235	31,138	43,308	Det 2200 RETIREMENT	43,308	
3,054	2,716	7,784	7,113	Det 2300 LABOR AND INDUSTRIES	7,113	
128,809	148,075	156,143	230,347	Det 2400 MEDICAL	174,507	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,519	2,449	4,297	7,968	Det 2900 UNEMPLOYMENT COMPENSATION	7,968	
				Obj 530 SUPPLIES		
8,582	8,369	12,870	12,870	Det 3110 OFFICE SUPPLIES	12,870	
12	40	90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90	
220	86	90	90-	Det 3184 OFF SUPP JUVENILE DRUG CT	90-	
4,850	5,258	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
57,810	48,318	32,040	51,815	Det 4110 PROFESSIONAL SERVICES	51,815	
148,713	127,392	147,024	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
21,507	19,126	27,000	27,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	27,000	
877				Det 4114 COURT COMMISSIONERS SUP COUR		
21,729				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
9,524	2,954	7,310	7,310	Det 4310 TRAVEL	7,310	
26,820	25,237	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
1,891	1,191	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,413	5,917	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
64,724	45,878	58,500	58,500	Det 4913 JURY EXPENSE	58,500	

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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
7,858	5,580	4,500	4,500	Det 4914 JURY EXPENSE/SEQUESTION COST	4,500	
1,978	1,094	2,700	2,700	Det 4915 MISC WITNESS FEES	2,700	
5,894	1,514	4,480	4,480	Det 4920 EDUCATION/TRAINING	4,480	
	7	90	90	Det 4982 MISC FAMILY TREATMENT CT	90	
	214	90	90-	Det 4984 MISC JUVENILE DRUG CT	90-	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,580,294	1,489,059	1,548,673	1,677,151		1,621,311	

SKAGIT COUNTY PRELIMINARY BUDGET
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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
484,321	455,879	454,933	537,623	Det 1100 SALARIES AND WAGES	504,277	33,346-
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
6,382	6,392	12,000	12,000	Det 1200 PART TIME SALARIES	12,000	
9,033	18,913	13,000	13,000	Det 1300 OVERTIME	13,000	
				Obj 520 PERSONNEL BENEFITS		
38,156	36,755	38,740	44,995	Det 2100 SOCIAL SECURITY	31,800	11,241-
35,636	32,399	25,685	38,612	Det 2200 RETIREMENT	36,061	2,551-
2,500	2,412	3,980	4,240	Det 2300 LABOR AND INDUSTRIES	1,902	2,338-
117,451	116,735	128,877	155,640	Det 2400 MEDICAL	155,306	334-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,709	1,590	2,910	5,391	Det 2900 UNEMPLOYMENT COMPENSATION	4,946	190-
				Obj 530 SUPPLIES		
10,837	19,077	9,800	15,000	Det 3110 OFFICE SUPPLIES	15,000	
2,550		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
30,684	20,379	22,300	27,000	Det 4110 PROFESSIONAL SERVICES	27,000	
	81,738	80,000	80,000	Det 4157 BANKING FEES	80,000	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
3,236	612	1,350	1,350	Det 4310 TRAVEL	1,350	
926	632	900	900	Det 4410 ADVERTISING	900	
597	207	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
132		1,800	1,800	Det 4810 REPAIRS AND MAINTENANCE	1,800	
1,334	2,182	1,900	1,900	Det 4910 MISCELLANEOUS	1,900	
1,960	425	1,300	1,300	Det 4920 EDUCATION/TRAINING	1,300	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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749,844	798,726	804,625	945,901	Dpt 0023 TREASURER	893,692	50,000-

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
41,208	42,703	42,168	44,353	Det 1100 SALARIES AND WAGES	44,353	
17,541	31,553	52,901	36,336	Det 1200 PART TIME SALARIES	36,336	
	13			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
4,495	5,682	7,196	6,174	Det 2100 SOCIAL SECURITY	6,174	
2,975	2,909	2,248	3,107	Det 2200 RETIREMENT	3,107	
3,212	3,904	5,810	3,947	Det 2300 LABOR AND INDUSTRIES	3,947	
11,789	12,765	14,149	15,564	Det 2400 MEDICAL	15,564	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
291	377	281	808	Det 2900 UNEMPLOYMENT COMPENSATION	808	
				Obj 530 SUPPLIES		
67	69	380	280	Det 3110 OFFICE SUPPLIES	280	
7,084	7,982	10,070	10,070	Det 3120 OPERATING SUPPLIES	10,070	
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	200	
				Obj 540 OTHER SERVICES AND CHARGES		
1,750	1,050	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
873	470	600	600	Det 4210 TELEPHONE	600	
97	51	115	115	Det 4220 POSTAGE	115	
320	287	380	100	Det 4310 TRAVEL	100	
213	67	175	150	Det 4311 TRAVEL - WEED BOARD	150	
				Det 4510 RENTALS		
61	218	100	150	Det 4910 MISCELLANEOUS	150	
		200	100	Det 4920 EDUCATION/TRAINING	100	
		50	50	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	50	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
5,733	6,384	6,468	10,002	Det 9510 INTERFUND EQUIPMENT RENTAL	10,002	

SKAGIT COUNTY PRELIMINARY BUDGET
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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
97,708	116,484	145,241	133,856	Dpt 0024 NOXIOUS WEED CONTROL	133,856	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
73,147				Det 1100 SALARIES AND WAGES		
3,209				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
5,918				Det 2100 SOCIAL SECURITY		
50,007				Det 2200 RETIREMENT		
4,582	3,702	4,500	4,500	Det 2300 LABOR AND INDUSTRIES	4,500	
4,988				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
204,257	182,537	200,000	151,092	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	151,092	
174				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
599	344			Det 3120 OPERATING SUPPLIES		
868				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
139,223	66,372	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
126,477	155,107	155,000	150,000	Det 4130 STATE EXAMINER	150,000	
30,338	19,781	15,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
271,284	626,448	719,655	301,198	Det 4135 COMMUNITY ACTION AGENCY CNTR	276,198	25,000-
				Det 4136 DIKE MAINTENANCE CONTRACTS		
47,000			47,000	Det 4137 EDASC CONTRACT		47,000-
				Det 4138 COMMON GROUND DISPUTE RESOLU		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
46		40		Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		

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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
	33			Det 4310 TRAVEL		
51,852	7,774	9,000	9,000	Det 4410 ADVERTISING	9,000	
928	30	50		Det 4420 PUBLICATIONS		
210				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
20,227	502,942	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
21,383	22,360	25,000	25,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	19,985	
2,010	2,010	2,010	2,010	Det 4916 NATIONAL ASSN OF COUNTIES	2,010	
15,385	16,046	16,337	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,000	
				Det 4918 WELLNESS ACTIVITIES		
		774,009		Det 4919 CONTINGENCIES/GENERAL	517,159-	517,159-
2,636	222	2,500		Det 4920 EDUCATION/TRAINING		
4,000	4,400	6,150	4,400	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,400	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
21	70,254			Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
105,823	58,783	60,963	61,743	Det 5112 NORTHWEST REGIONAL COUNCIL	61,743	
8,856	9,340	9,340	9,800	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	9,800	
				Det 5114 OASI ADMIN ASSESSMENT		
16,760	17,024	17,402	17,471	Det 5115 NORTHWEST AIR POLLUTION	17,471	
48,000	48,000	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
70,327	84,084	100,000	100,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	100,000	
				Det 5516 INTRFD TSFR COMMUNITY SVCS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
56,667	56,667	56,667	56,667	Det 7900 DEBT SERVICE/PRINCIPAL	56,667	
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
48,178	49,353	53,000	55,128	Det 9510 INTERFUND EQUIPMENT RENTAL	55,128	
3,000,000	2,529,865	2,854,500	3,672,442	Det 9511 INTERFUND INFORMATION SERVIC	3,104,500	567,942-
245,000	256,845	300,000	250,000	Det 9512 INTERFUND G.I.S.	200,000	50,000-
600,000	600,000	609,000	620,000	Det 9513 INTERFUND RECORDS MANAGEMENT	620,000	
780,318	589,587	630,000	600,000	Det 9610 INTERFUND INSURANCE SERVICES	600,000	
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6,060,696	5,979,909	6,828,123	6,377,451	Dpt 0025 NON DEPARTMENTAL	5,165,335	1,207,101-

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				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
1,227,199	841,017	748,967	896,035	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	728,774	250,000-
376,035	330,590	352,805	359,577	Det 5511 INTRFD TSFR EMERGENCY SERVIC	359,577	
166,680	125,404			Det 5512 INTRFD TSFR FAIR FUND		
26,842	34,544			Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
180,000			195,265	Det 5514 INTRFD TSFR ELECTIONS	100,265	95,000-
1,149,183	710,000	717,702	711,695	Det 5515 INTRFD TSFR PARKS & RECREATI	633,619	75,000-
667,886	606,637	957,457	952,607	Det 5516 INTRFD TSFR COMMUNITY SVCS	755,405	197,202-
				Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
33,170	67,396	89,311	72,229	Det 5521 INTRFD TSFR LAW LIBRARY 108	53,119	27,109-
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
219,695	151,749	125,897	103,868	Det 5523 INTRFD TSFR CLEAN WATER 120	103,868	
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
1,570,069	1,085,000	886,845	818,000	Det 5525 INTRFD TSFR 128 PLANNING & D	747,911	149,089-
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9611 INSURANCE SERVICES - MEDICAL		
		306,574		Det 9612 INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	-----	-----
5,616,759	3,952,337	4,185,558	4,109,276		3,482,538	793,400-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0027 RECORDS MANAGEMENT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Dpt 0027 RECORDS MANAGEMENT	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0028 BEST SELF PROGRAM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4910 MISCELLANEOUS		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Dpt 0028 BEST SELF PROGRAM	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
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				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
125,573	129,018	124,987	159,786	Det 1100 SALARIES AND WAGES	159,786	
	10,130	23,696		Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
9,974	10,783	12,650	12,224	Det 2100 SOCIAL SECURITY	12,224	
9,072	8,763	9,002	11,194	Det 2200 RETIREMENT	11,194	
721	804	1,052	1,051	Det 2300 LABOR AND INDUSTRIES	1,051	
35,004	38,187	56,594	62,256	Det 2400 MEDICAL	62,256	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
509	624	1,020	1,574	Det 2900 UNEMPLOYMENT COMPENSATION	1,574	
				Obj 530 SUPPLIES		
776	726	1,000	800	Det 3110 OFFICE SUPPLIES	800	
1,097	411	1,000	900	Det 3120 OPERATING SUPPLIES	900	
				Obj 540 OTHER SERVICES AND CHARGES		
305,529	407,013	430,000	350,000	Det 4110 PROFESSIONAL SERVICES	350,000	
				Det 4112 GUARDIAN AD LITEM		
	951	9,000		Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
85	70	250		Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----		-----	-----
488,340	607,481	670,251	599,785	Dpt 0030 ASSIGNED COUNSEL	599,785	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
2,814	7,179	9,020	9,020	Det 1200 PART TIME SALARIES	9,020	
				Obj 520 PERSONNEL BENEFITS		
215	549	704	690	Det 2100 SOCIAL SECURITY	690	
				Det 2200 RETIREMENT		
23	70	820	800	Det 2300 LABOR AND INDUSTRIES	800	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
17	43	71	90	Det 2900 UNEMPLOYMENT COMPENSATION	90	
				Obj 530 SUPPLIES		
		100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
7,150	6,512	8,677	8,677	Det 4110 PROFESSIONAL SERVICES	8,677	
245	327	150	200	Det 4210 TELEPHONE	200	
				Det 4220 POSTAGE		
	157			Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
208	856	1,100	1,100	Det 9510 INTERFUND EQUIPMENT RENTAL	1,100	
-----	-----	-----	-----		-----	-----
10,673	15,695	20,642	20,677	Dpt 0031 PEST CONTROL	20,677	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 510 SALARIES AND WAGES		
145,408	76,064			Det 1100 SALARIES AND WAGES		
	14,314			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
11,170	6,550			Det 2100 SOCIAL SECURITY		
10,056	6,163			Det 2200 RETIREMENT		
925	492			Det 2300 LABOR AND INDUSTRIES		
37,837	22,217			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
626	380			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
2,891	1,666			Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
11,610	24,654	88,000	77,000	Det 4110 PROFESSIONAL SERVICES	77,000	
1,156	427			Det 4210 TELEPHONE		
	32			Det 4220 POSTAGE		
1,148	1,599			Det 4310 TRAVEL		
1,517	3,221			Det 4410 ADVERTISING		
758	373			Det 4910 MISCELLANEOUS		
1,589	1,486			Det 4920 EDUCATION/TRAINING		
187	219			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----	-----	-----	-----	Dpt 0032 MEDIATION SERVICES	-----	-----
226,877	159,857	88,000	77,000		77,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
14,513	3,628	3,573	3,685	Det 1100 SALARIES AND WAGES	3,685	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,115	278	273	282	Det 2100 SOCIAL SECURITY	282	
1,048	247	191	258	Det 2200 RETIREMENT	258	
54	13	13	13	Det 2300 LABOR AND INDUSTRIES	13	
2,460	784	707	778	Det 2400 MEDICAL	778	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
35	10	15	30	Det 2900 UNEMPLOYMENT COMPENSATION	30	
				Obj 530 SUPPLIES		
	9	100		Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
177				Det 4210 TELEPHONE		
	195	100	25	Det 4220 POSTAGE	25	
107	49	150	200	Det 4310 TRAVEL	200	
				Det 4410 ADVERTISING		
168	62	140	175	Det 4910 MISCELLANEOUS	175	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----	Dpt 0033 AG ADVISORY BOARD	-----	-----
19,678	5,275	5,262	5,446		5,446	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
	17,652	57,743	42,515	Det 1100 SALARIES AND WAGES	42,515	
	6,357			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
	1,837	4,417	3,252	Det 2100 SOCIAL SECURITY	3,252	
	936	3,078	2,595	Det 2200 RETIREMENT	2,595	
	127	289	210	Det 2300 LABOR AND INDUSTRIES	210	
	3,216	15,564	12,451	Det 2400 MEDICAL	12,451	
	54	302	406	Det 2900 UNEMPLOYMENT COMPENSATION	406	
				Obj 530 SUPPLIES		
	438	2,073	3,000	Det 3120 OPERATING SUPPLIES	3,000	
		56,345	19,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	19,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	6,698	33,084	75,000	Det 4110 PROFESSIONAL SERVICES	75,000	
				Det 4310 TRAVEL		
	2,835	6,648		Det 4910 MISCELLANEOUS		
	464			Det 4920 EDUCATION/TRAINING		
	1,750	1,750		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
		6,157		Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		197		Det 9710 INTERFUND REPAIR & MAINTENAN		
	42,363	187,647	158,429	Dpt 0034 SUSTAINABILITY	158,429	
49,138,695	48,756,903	47,347,671	48,311,276	Fnd 001 GENERAL FUND	45,548,175	2,697,736-
49,138,695	48,756,903	47,347,671	48,311,276	Report Final Totals	45,548,175	2,697,736-