

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
2,918,178	2,536,894	2,284,714	2,388,192	Det 1100 SALARIES AND WAGES	2,336,648	102,893-
		17,192		Det 1200 PART TIME SALARIES		
1,904	12,003			Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
220,639	190,189	187,130	182,136	Det 2100 SOCIAL SECURITY	174,751	7,385-
206,665	170,400	120,924	167,326	Det 2200 RETIREMENT	161,231	6,095-
49,617	44,208	49,031	43,742	Det 2300 LABOR AND INDUSTRIES	67,320	4,427
604,127	574,594	561,828	604,771	Det 2400 MEDICAL	569,491	35,280-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
10,425	9,273	14,034	23,804	Det 2900 UNEMPLOYMENT COMPENSATION	22,823	981-
				Obj 530 SUPPLIES		
11,698	11,218	15,527	11,084	Det 3110 OFFICE SUPPLIES	11,091	7
				Det 3120 OPERATING SUPPLIES		
51,590	60,712	63,650	53,575	Det 3123 MEDICAL SUPPLIES	53,575	
	181,496			Det 3159 VACCINES IN LIEU OF CASH		
7,213	12,467	4,100	8,100	Det 3160 P H NURSING PROGRAM SUPPLIE	8,100	
13,674	928	250	250	Det 3161 LABORATORY SUPPLIES	250	
1,695	1,538	2,000	1,600	Det 3162 STD CLINIC SUPPLIES	1,600	
				Det 3163 SR CITIZEN SCREENING SUPPLI		
398,783	132,074	200,000	200,000	Det 3164 IMMUNIZATION SUPPLIES	175,000	25,000-
7,755	5,940	10,000	7,500	Det 3165 T.B. SUPPLIES & DRUGS	7,500	
656	591	500	500	Det 3166 X-RAY SUPPLIES	500	
1,802	1,003	4,138	4,138	Det 3167 DENTAL SUPPLIES	4,138	
4,181	3,205	3,950	3,950	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	3,950	
				Det 3169 PART H SUPPLIES		
22,944	5,446	14,960	10,550	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,550	
				Obj 540 OTHER SERVICES AND CHARGES		
191,615	141,945	190,722	92,575	Det 4110 PROFESSIONAL SERVICES	92,575	
				Det 4162 SR CITIZEN LAB TESTS		

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Fnd 101	PUBLIC HEALTH		
				Dpt 0040	PUBLIC HEALTH		
				Obj 540	OTHER SERVICES AND CHARGES		
3,959	2,881	4,200	3,300	Det 4163	COMMUNICABLE DISEASE TESTS	3,300	
1,519	1,141	1,800	1,800	Det 4164	DCFS/CPS SERVICES	1,800	
3,924	3,729	4,130	3,450	Det 4210	TELEPHONE	3,450	
143	328	100	100	Det 4220	POSTAGE	100	
				Det 4310	TRAVEL		
9,156	6,092	6,250	7,950	Det 4360	MILEAGE/FARES	6,850	1,100-
3,748	673	2,798	2,250	Det 4361	MEALS	1,650	600-
6,279	1,478	3,032	2,800	Det 4362	LODGING	2,700	100-
32,227	10,830			Det 4410	ADVERTISING		
624	999	1,000	1,000	Det 4510	RENTALS	1,000	
258	215	1,800	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000	
46,465	20,413	76,504	10,960	Det 4910	MISCELLANEOUS	10,960	
15,521	12,285	7,650	7,150	Det 4911	PRINTING	7,150	
9,308	3,796	4,420	3,620	Det 4920	EDUCATION/TRAINING	3,620	
10,190	8,270	11,266	11,041	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	11,041	
				Det 4961	VITAL STATISTICS PAYMENTS		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
				Obj 590	INTERFUND PAYMENTS FOR SERVI		
				Det 9101	INTERFUND PROFESSIONAL SVCS		
18,090	329			Det 9110	INTERFUND PMTS FOR SERVICE		
	611			Det 9301	INTERFUND SUPPLIES		
5,654				Det 9310	INTERFUND PARTS & MATERIALS		
39,415	40,588	44,152	49,872	Det 9510	INTERFUND EQUIPMENT RENTAL	49,872	
9,686	7,220	10,000	10,000	Det 9610	INTERFUND INSURANCE SERVICE	10,000	
	35,341	38,936	39,436	Det 9901	OTHER INTERFUND SERVICES/CH	39,436	
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4,941,329	4,253,344	3,962,688	3,959,522	Fnd 101	PUBLIC HEALTH	3,855,022	175,000-

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 102		
				Dpt 0041		
				Obj 510		
	60,264	57,000	60,962	Det 1100	SALARIES AND WAGES	60,962
				Det 1200	PART TIME SALARIES	
	1,305		6,850	Det 1300	OVERTIME	6,850
				Obj 520	PERSONNEL BENEFITS	
	4,651	2,350	5,187	Det 2100	SOCIAL SECURITY	5,187
	3,271	1,660	4,757	Det 2200	RETIREMENT	4,757
	2,050	240	2,649	Det 2300	LABOR AND INDUSTRIES	2,649
	18,518	10,600	16,343	Det 2400	MEDICAL	16,343
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
		150	589	Det 2900	UNEMPLOYMENT COMPENSATION	589
				Obj 530	SUPPLIES	
25,912	58	2,500	12,000	Det 3120	OPERATING SUPPLIES	12,000
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
488		5,000	2,500	Det 4110	PROFESSIONAL SERVICES	2,500
	327		6,100	Det 4510	RENTALS	6,100
5,772	32,896	80,000	86,700	Det 4810	REPAIRS AND MAINTENANCE	86,700
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
		150,000		Det 5500	TRANSFER OUT	
				Det 5520	OTHER INTERFUND TRANSFERS	
				Obj 560	CAPITAL OUTLAYS	
19,900				Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
		110,000	220,000	Det 6310	OTHER IMPROVEMENTS	220,000
5,014	6,656			Det 6410	EQUIPMENT > \$5,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
699	701			Det 9110	INTERFUND PMTS FOR SERVICE	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
6,494			3,000	Det 9510 INTERFUND EQUIPMENT RENTAL	3,000	
				Det 9910 INTERFUND PAYMENT TO ROAD F		
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64,278	130,700	419,500	427,637	Dpt 0041 SPECIAL PATHS FUND	427,637	
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64,278	130,700	419,500	427,637	Fnd 102 SPECIAL PATHS	427,637	

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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 104 TUBERCULOSIS HOSPITAL		
				Dpt 0099 TB HOSPITAL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
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				Fnd 104 TUBERCULOSIS HOSPITAL		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 105		
					EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
369,378	388,312	389,304	391,174	Det 1100	SALARIES AND WAGES	391,174
4,105		6,500		Det 1200	PART TIME SALARIES	
27,801	13,200	15,000	15,000	Det 1300	OVERTIME	15,000
				Det 1350	DECLARED EMERGENCY PAY	
				Obj 520	PERSONNEL BENEFITS	
30,527	30,741	36,455	30,689	Det 2100	SOCIAL SECURITY	30,689
28,682	27,297	19,703	28,129	Det 2200	RETIREMENT	28,129
10,714	9,352	13,602	1,840	Det 2300	LABOR AND INDUSTRIES	1,840
68,329	75,314	90,793	108,948	Det 2400	MEDICAL	108,948
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
1,000	1,000	1,000	1,000	Det 2820	UNIFORMS AND CLEANING	1,000
1,328	1,358	2,077	3,795	Det 2900	UNEMPLOYMENT COMPENSATION	3,795
				Obj 530	SUPPLIES	
2,733	1,355	2,100	1,800	Det 3110	OFFICE SUPPLIES	1,800
3,294	6,008	5,510	3,510	Det 3120	OPERATING SUPPLIES	3,510
51,039	25,106	41,884	26,860	Det 3510	SMALL TOOLS & MINOR EQUIPME	26,860
				Det 3519	DHS WMD SMALL EQUIPMENT	
				Obj 540	OTHER SERVICES AND CHARGES	
7,179		25,482	4,000	Det 4110	PROFESSIONAL SERVICES	4,000
5,393	4,510	5,715	5,595	Det 4210	TELEPHONE	5,595
				Det 4220	POSTAGE	
		450	400	Det 4232	RADIO/COMMUNICATIONS	400
12,709	3,684	8,308	6,520	Det 4310	TRAVEL	6,520
2,806	731	1,125	600	Det 4410	ADVERTISING	600
2,835	3,368	2,520	3,500	Det 4510	RENTALS	3,500
2,288	723	9,735	8,085	Det 4810	REPAIRS AND MAINTENANCE	8,085
7,403	3,459	3,150	3,450	Det 4910	MISCELLANEOUS	3,450
				Det 4911	PRINTING	
3,491	9,086	15,629	7,520	Det 4920	EDUCATION/TRAINING	7,520
	121	1,405	900	Det 4922	TRAINING	900

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
2,432	5,239	5,486	8,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	8,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
15,868				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
29,966	26,290	208,000	60,000	Det 6411 EQUIPMENT > \$5000	60,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
31,314	33,830	42,708	42,708	Det 9110 INTERFUND PMTS FOR SERVICE	42,708	
				Det 9310 INTERFUND PARTS & MATERIALS		
54,983	52,862	49,800	52,668	Det 9510 INTERFUND EQUIPMENT RENTAL	52,668	
777,595	722,946	1,003,441	816,691	Dpt 0042 EMERGENCY MANAGEMENT	816,691	
777,595	722,946	1,003,441	816,691	Fnd 105 EMERGENCY MANAGEMENT	816,691	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
62,942	122,414			Det 1100 SALARIES AND WAGES		
52,196	13,934	55,000	90,000	Det 1200 PART TIME SALARIES	80,000	10,000-
4,427	6,205	2,100	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
9,155	10,968		5,033	Det 2100 SOCIAL SECURITY	5,033	
4,251	8,797			Det 2200 RETIREMENT		
2,906	2,173		2,053	Det 2300 LABOR AND INDUSTRIES	2,053	
17,587	36,112			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
707	694		504	Det 2900 UNEMPLOYMENT COMPENSATION	504	
				Obj 530 SUPPLIES		
3,356	1,448	1,500	5,750	Det 3110 OFFICE SUPPLIES	5,750	
49,256	40,831	26,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
324				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
150,894	87,072	49,000	45,000	Det 4110 PROFESSIONAL SERVICES	55,000	10,000
3,501	2,639	2,280	2,280	Det 4210 TELEPHONE	2,280	
244	181			Det 4220 POSTAGE		
	708	600	600	Det 4310 TRAVEL	600	
22,793	21,799	18,000	18,000	Det 4410 ADVERTISING	18,000	
26,072	31,139	20,900	16,031	Det 4510 RENTALS	16,031	
38,703	33,298	28,000	18,000	Det 4700 UTILITIES	18,000	
12,144	16,212	19,200	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000	
2,175	4,077	20,000	10,000	Det 4910 MISCELLANEOUS	10,000	
3,946	9,941	8,600	7,700	Det 4911 PRINTING	7,700	
26,373	27,606	34,000	18,000	Det 4973 PREMIUMS	18,000	
648	865	1,000	1,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	1,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		



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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
290				Det 9310 INTERFUND PARTS & MATERIALS		
20,861	17,810	10,500	10,500	Det 9510 INTERFUND EQUIPMENT RENTAL	10,500	
10,300		10,300	10,300	Det 9600 INTERFUND INSURANCE SERVICE	10,300	
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526,049	496,924	306,980	287,251	Dpt 0043 SKAGIT COUNTY FAIR	287,251	
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526,049	496,924	306,980	287,251	Fnd 106 SKAGIT COUNTY FAIR	287,251	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 530 SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
117,289	161,846	193,000	187,750	Det 4950 VETERANS RELIEF	187,750	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,596	3,565			Det 9110 INTERFUND PMTS FOR SERVICE		
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120,885	165,411	193,000	187,750	Dpt 0044 VETERAN'S RELIEF	187,750	
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120,885	165,411	193,000	187,750	Fnd 107 VETERANS RELIEF	187,750	

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				Fnd 108      LAW LIBRARY		
				Dpt 0045    LAW LIBRARY		
				Obj 510    SALARIES AND WAGES		
21,609	23,216	52,541	54,543	Det 1100    SALARIES AND WAGES	38,259	16,284-
16,768	29,301	2,621	3,427	Det 1200    PART TIME SALARIES	3,427	
				Det 1300    OVERTIME		
				Obj 520    PERSONNEL BENEFITS		
2,936	3,893	3,996	4,173	Det 2100    SOCIAL SECURITY	2,927	1,246-
1,438	1,708	2,757	3,821	Det 2200    RETIREMENT	2,278	1,543-
270	319	394	2,170	Det 2300    LABOR AND INDUSTRIES	2,080	90-
4,936	4,877	17,686	19,455	Det 2400    MEDICAL	11,673	7,782-
				Det 2500    DENTAL		
				Det 2600    LIFE INSURANCE		
				Det 2700    VISION		
227	206	513	545	Det 2900    UNEMPLOYMENT COMPENSATION	381	164-
				Obj 530    SUPPLIES		
4,731	2,124	2,864	3,000	Det 3120    OPERATING SUPPLIES	3,000	
1,334	1,201	1,910	1,454	Det 3130    SOFTWARE SUPPLIES	1,454	
				Det 3170    JAIL OPERATING SUPPLIES		
1,831	9,128	2,864	600	Det 3411    CODE BOOKS/MAPS	600	
1,486	524	1,432	900	Det 3511    LIBRARY COMPUTER EQUIP < \$5	900	
166	699	477	477	Det 3515    LIBRARY BOOKS < \$5,000	477	
				Obj 540    OTHER SERVICES AND CHARGES		
974	314	2,387	350	Det 4210    TELEPHONE	350	
			300	Det 4310    TRAVEL	300	
				Det 4510    RENTALS		
1,531	350	477	477	Det 4920    EDUCATION/TRAINING	477	
70,822	71,109	64,925	49,919	Det 4930    DUES/SUBSCRIPTIONS/MEMBERSH	49,919	
1,838	276	478	200	Det 4941    VOLUNTEER ACTIVITIES	200	
				Obj 560    CAPITAL OUTLAYS		
				Det 6412    LAW LIBRARY BOOKS > \$5,000		
				Obj 590    INTERFUND PAYMENTS FOR SERVI		
				Det 9310    INTERFUND PARTS & MATERIALS		

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				Fnd 108      LAW LIBRARY		
132,898	149,244	158,322	145,811	Dpt 0045      LAW LIBRARY	118,702	27,109-
132,898	149,244	158,322	145,811	Fnd 108      LAW LIBRARY	118,702	27,109-

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
242,873	168,026	188,151	215,821	Det 1100 SALARIES AND WAGES	217,857	
25,089	38,570			Det 1190 LEAVE SALARIES		
2,368	4,545			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
20,698	16,156	12,021	13,412	Det 2100 SOCIAL SECURITY	13,568	
19,446	13,633	8,460	12,293	Det 2200 RETIREMENT	12,441	
1,639	1,610	1,772	2,691	Det 2300 LABOR AND INDUSTRIES	2,691	
48,084	37,863	34,240	47,159	Det 2400 MEDICAL	47,159	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
713	565	436	1,544	Det 2900 UNEMPLOYMENT COMPENSATION	1,544	
				Obj 530 SUPPLIES		
7,187	15,113	7,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
	377	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
480,300	326,472	610,000	1,005,000	Det 4110 PROFESSIONAL SERVICES	1,005,000	
2,735	3,927	5,000	7,500	Det 4230 COMMUNICATIONS	7,500	
1,451	2,242	4,500	8,000	Det 4310 TRAVEL	8,000	
624	525		500	Det 4361 MEALS	500	
8,264	8,396	19,501	20,000	Det 4410 ADVERTISING	20,000	
18,878	30,591	2,000	2,000	Det 4510 RENTALS	2,000	
5,484	9,582			Det 4700 UTILITIES		
1,314		202,500	202,500	Det 4810 REPAIRS AND MAINTENANCE	202,500	
6,521	1,430	7,500	10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	15,000			Det 5100 INTERGOVT PROFESSIONAL SVCS		
		50,000	50,000	Det 5110 RIVER STUDIES	50,000	
10				Det 5300 EXTERNAL TAXES AND OP ASSES		

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
			900,000	Det 6110 LAND ACQUISITIONS	900,000	
117,880				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
87,081	10,399	102,899	18,240	Det 9110 INTERFUND PMTS FOR SERVICE	18,240	
751	608			Det 9310 INTERFUND PARTS & MATERIALS		
8,073	17,096			Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND L		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
900				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
1,108,364	722,725	1,260,980	2,530,660	Dpt 0046 RIVER IMPROVEMENT	2,533,000	
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1,108,364	722,725	1,260,980	2,530,660	Fnd 110 RIVER IMPROVEMENT	2,533,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 111		
				TREASURER'S O & M		
				Dpt 0047		
				TREASURER'S O & M		
				Obj 510		
				SALARIES AND WAGES		
	41,027			Det 1100		
				SALARIES AND WAGES		
				Obj 520		
				PERSONNEL BENEFITS		
	3,104			Det 2100		
				SOCIAL SECURITY		
	2,558			Det 2200		
				RETIREMENT		
	231			Det 2300		
				LABOR AND INDUSTRIES		
	10,916			Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
	161			Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 540		
				OTHER SERVICES AND CHARGES		
3,681	3,963			Det 4910		
				MISCELLANEOUS		
	496			Det 4937		
				O&M RECORDING FEES		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
3,681	62,456			Dpt 0047		
				TREASURER'S O & M		
-----	-----	-----	-----		-----	-----
3,681	62,456			Fnd 111		
				TREASURER'S O & M		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 112		
				Dpt 0048		
				Obj 510		
13,359	61,677	130,000	76,500	Det 1100		76,500
				Det 1300		
				Obj 520		
1,017	4,697	9,945	5,850	Det 2100		5,850
1,014	3,743	6,929	5,124	Det 2200		5,124
91	383	200	407	Det 2300		407
3,679	15,697	21,408	24,124	Det 2400		24,124
				Det 2500		
				Det 2600		
				Det 2700		
55	253	1,000	730	Det 2900		730
				Obj 530		
		250		Det 3110		
4,986		2,500		Det 3510		
				Obj 540		
130,457	125,284	85,000	40,000	Det 4110		40,000
467		2,500		Det 4310		
1,378	1,470	1,500		Det 4810		
				Det 4920		
				Obj 550		
				Det 5500		
				Obj 560		
				Det 6410		
				Det 6411		
				Obj 590		
5,047	511	1,000		Det 9310		
		250,000	250,000	Det 9511		250,000
-----	-----	-----	-----	Dpt 0048		-----
161,549	213,716	512,232	402,735	CENTENNIAL DOCUMENT PRESERVAT		402,735



SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
161,549	213,716	512,232	402,735	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	402,735	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 113		
				Dpt 0049		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
145,474	186,458	200,540	174,127	Det 1100	SALARIES AND WAGES	174,127
	111			Det 1200	PART TIME SALARIES	
2,788	1,190	2,000	2,000	Det 1300	OVERTIME	2,000
81,929	27,359	45,000	60,000	Det 1900	ELECTION BOARDS	60,000
				Obj 520	PERSONNEL BENEFITS	
17,563	16,419	41,936	18,064	Det 2100	SOCIAL SECURITY	18,064
10,722	12,724	10,795	12,351	Det 2200	RETIREMENT	12,351
1,615	1,278	1,788	1,266	Det 2300	LABOR AND INDUSTRIES	1,266
35,325	49,091	56,595	50,583	Det 2400	MEDICAL	50,583
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
1,030	877	962	1,574	Det 2900	UNEMPLOYMENT COMPENSATION	1,574
				Obj 530	SUPPLIES	
				Det 3105	ELECTIONS BALLOT STOCK	
				Det 3108	ABSENTEE SUPPLIES	
3,651	2,184	4,500	3,500	Det 3110	OFFICE SUPPLIES	3,500
9,667	2,054	3,750	9,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	9,000
				Obj 540	OTHER SERVICES AND CHARGES	
132	40		31,550	Det 4110	PROFESSIONAL SERVICES	31,550
				Det 4190	PROF SVCS - ES & S	
477				Det 4210	TELEPHONE	
35,175	37,207	42,500	40,000	Det 4220	POSTAGE	40,000
1,628	2,000	4,000	3,000	Det 4310	TRAVEL	3,000
6,227	2,905	6,500	7,000	Det 4410	ADVERTISING	7,000
815	5,656	7,500	7,500	Det 4420	PUBLICATIONS	7,500
1,020				Det 4510	RENTALS	
				Det 4511	EQUIPMENT RENTAL	
5,545	3,645	5,000	3,000	Det 4810	REPAIRS AND MAINTENANCE	3,000
171	228	500		Det 4910	MISCELLANEOUS	
140,710	46,234	170,000		Det 4911	PRINTING	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
4,529	2,169	6,500	3,250	Det 4920 EDUCATION/TRAINING	3,250	
4,400				Det 4951 VOTER OUTREACH		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
12,011		49,332		Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
				Det 6610 CAPITALIZED RENTALS/LEASES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
2,288	2,447	2,500	2,500	Det 9510 INTERFUND EQUIPMENT RENTAL	2,500	
-----	-----	-----	-----		-----	-----
524,891	402,275	662,198	430,265	Dpt 0049 ELECTION SERVICES	430,265	
-----	-----	-----	-----		-----	-----
524,891	402,275	662,198	430,265	Fnd 113 ELECTION SERVICES	430,265	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
669,746	495,051	388,494	395,643	Det 1100	SALARIES AND WAGES	399,454 3,811
161,511	68,441	107,002	98,061	Det 1200	PART TIME SALARIES	98,061
24,837	15,853	17,100	23,400	Det 1300	OVERTIME	17,400 6,000-
				Obj 520	PERSONNEL BENEFITS	
65,501	44,200	40,830	32,522	Det 2100	SOCIAL SECURITY	34,078 1,556
				Det 2115	PERSONNEL BENEFITS	
48,179	61,996	20,461	29,389	Det 2200	RETIREMENT	29,681 292
28,764	17,853	9,125	13,127	Det 2300	LABOR AND INDUSTRIES	13,394 267
179,875	132,100	117,425	121,399	Det 2400	MEDICAL	121,437 38
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
3,775	2,798	4,539	3,905	Det 2900	UNEMPLOYMENT COMPENSATION	3,931 26
				Obj 530	SUPPLIES	
4,622	1,102	3,006	3,006	Det 3110	OFFICE SUPPLIES	3,006
97,739	61,872	74,429	75,440	Det 3120	OPERATING SUPPLIES	75,440
333		250	250	Det 3121	UNIFORMS	250
197	157	650	650	Det 3123	MEDICAL SUPPLIES	650
4,653		200	200	Det 3124	OPER. SUPPLIES - FOOD	200
26,366	12,733			Det 3450	ADMISSION TICKETS	
6,039	1,816	5,246	5,246	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,246
				Obj 540	OTHER SERVICES AND CHARGES	
12,561	4,586	8,229	8,029	Det 4110	PROFESSIONAL SERVICES	8,029
3,128	3,306	3,342	2,397	Det 4210	TELEPHONE	2,397
617	365	370	370	Det 4220	POSTAGE	370
12,593	12,828	8,987	7,897	Det 4230	COMMUNICATIONS	7,897
				Det 4232	RADIO/COMMUNICATIONS	
4,880	729	2,493	2,493	Det 4310	TRAVEL	2,493
945	4,526	8,100	6,000	Det 4410	ADVERTISING	6,000
31	21	57		Det 4430	LEGAL PUBLICATIONS	
31,985	45,124	33,169	31,169	Det 4510	RENTALS	31,169

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET			2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Fnd 114	PARKS AND RECREATION		
				Dpt 0050	PARKS AND RECREATION		
				Obj 540	OTHER SERVICES AND CHARGES		
3,328	1,850			Det 4515	TRANSPORTATION RENTALS		
				Det 4700	UTILITIES		
2,837	1,322	1,350	1,500	Det 4710	NATURAL GAS	1,500	
663	534	2,052	2,352	Det 4711	SEWER	2,352	
13,553	11,634	12,002	12,204	Det 4712	WASTE DISPOSAL	12,204	
14,107	19,578	12,159	12,309	Det 4713	WATER	12,309	
24,289	22,693	18,389	18,589	Det 4714	ELECTRICITY	18,589	
145	145	315	315	Det 4715	STORM WATER UTILITY	315	
17,206	17,407	17,910	17,909	Det 4810	REPAIRS AND MAINTENANCE	17,909	
1,166	640	100	100	Det 4910	MISCELLANEOUS	100	
37,905	20,281	1,450	1,450	Det 4911	PRINTING	1,450	
6,723	1,311	4,750	4,750	Det 4920	EDUCATION/TRAINING	4,750	
910	729	1,236	1,235	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,235	
				Det 4931	REGISTRATION		
3,743	225			Det 4970	INSTRUCTORS		
90,379	96,623	87,000	84,000	Det 4971	REFEREES/UMPIRES	84,000	
49,523	58,569	45,000	52,000	Det 4972	SCOREKEEPER/FACILITY SUPERV	52,000	
4,060	3,644	3,780	3,996	Det 4974	LEAGUE/TRNY SANCTION FEES	3,996	
7,191	6,596	4,900	5,200	Det 4980	TRANSACTION FEE-CR/DEBIT CA	5,200	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE		
				Det 5515	INTRFD TSFR PARKS & RECREAT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6120	LAND IMPROVEMENTS		
				Det 6310	OTHER IMPROVEMENTS		
				Det 6320	PARK FACILITIES/EQUIPMENT		
22,264		6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300	
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVI		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
155,687	150,218	140,609	144,120	Det 9510	INTERFUND EQUIPMENT RENTAL	144,120	
				Det 9710	INTERFUND REPAIR & MAINTENA		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 114      PARKS AND RECREATION		
				Dpt 0050    PARKS AND RECREATION		
				Obj 590    INTERFUND PAYMENTS FOR SERVI		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
1,509	1,200		900	Det 9920 OTHER INTERFUND SVCS & CHAR	900	
-----	-----	-----	-----		-----	-----
1,846,067	1,402,655	1,212,806	1,229,822	Dpt 0050    PARKS AND RECREATION	1,229,812	10-
-----	-----	-----	-----		-----	-----
1,846,067	1,402,655	1,212,806	1,229,822	Fnd 114      PARKS AND RECREATION	1,229,812	10-

## SKAGIT COUNTY PRELIMINARY BUDGET

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## EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 115		
					SUBSTANCE ABUSE SERVICES	
				Dpt 0051	SUBSTANCE ABUSE SERVICES	
				Obj 510	SALARIES AND WAGES	
187,123	162,657	89,213	58,100	Det 1100	SALARIES AND WAGES	62,016
				Det 1200	PART TIME SALARIES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
14,321	12,445	6,825	4,445	Det 2100	SOCIAL SECURITY	4,745
13,347	11,081	4,754	4,078	Det 2200	RETIREMENT	4,286
1,001	815	488	263	Det 2300	LABOR AND INDUSTRIES	288
41,575	44,845	26,025	15,564	Det 2400	MEDICAL	16,492
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
757	660	543	581	Det 2900	UNEMPLOYMENT COMPENSATION	598
				Obj 530	SUPPLIES	
615	802	1,975	400	Det 3110	OFFICE SUPPLIES	400
4		263		Det 3120	OPERATING SUPPLIES	438
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
	4,400	4,500		Det 4101	PROF SVCS: ADMIN SUPPORT	
3,013,900	800,941	1,142,466	887,882	Det 4110	PROFESSIONAL SERVICES	936,784
				Det 4119	PROF SVCS - TRANSPORTATION	
73,731				Det 4122	PROFESSIONAL SVCS-OTHER	
				Det 4128	PROF SVCS - OTHER	
				Det 4164	DCFS/CPS SERVICES	
15,468	392,921	139,946	177,505	Det 4168	SUBSTANCE ABUSE PREVENTN -	180,120
	250,966	304,227	304,209	Det 4171	GIA FOR DETOX	304,209
21,353	796,400			Det 4172	ITA/DETOX	
				Det 4173	STRUCTURED RES FOR YOUTH OP	
				Det 4174	ST DCFS FOR OUTPATIENT	
896	3,239	1,250	3,823	Det 4175	PREVENTION TRAINING GRANTS	3,823
				Det 4176	PROF SVCS-SKAGIT RECOVERY C	
				Det 4177	PROF SVCS-YOUTH & FAMILY SV	
				Det 4182	FEDERAL BLOCK GRANT (FBG)	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
61,500	49,559	75,539		Det 4188 PROF SVCS - OTHER		
				Det 4189 PROF SVCS-BYRNE		
				Det 4191 PROF SVCS-CJTA OUTP COUNTY		
				Det 4192 PROF SVCS-CJTA INNOV OUTF		
				Det 4193 PROF SVCS-DRUG COURT		
52,131				Det 4194 ADULT EXPAND OUTTX PROF SVC		
				Det 4195 YOUTH EXPAND OUTTX PROF SVC		
				Det 4196 FED DCFS FOR OUTPATIENT		
	115,028	195,327	238,607	Det 4197 PROF SRVCS THERAPEUTIC COUR	238,607	
2,305	1,085			Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
4,885	704	2,400	2,400	Det 4310 TRAVEL	2,400	
9,251	707			Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
3,789	14,353	4,625	1,000	Det 4910 MISCELLANEOUS	1,000	
	772	125		Det 4911 PRINTING		
4,420	960	1,000	1,000	Det 4920 EDUCATION/TRAINING	1,000	
				Det 4990 SERVICES AND CHARGES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
835	406		2,615	Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
28,878	25,433	40,191	30,000	Det 9110 INTERFUND PMTS FOR SERVICE	46,985	
				Det 9310 INTERFUND PARTS & MATERIALS		
	6,672	3,960	3,960	Det 9514 INTERFUND OP RENTALS & LEAS	3,960	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Dpt 0051 SUBSTANCE ABUSE SERVICES	-----	-----
3,552,083	2,697,851	2,045,642	1,736,432		1,808,151	
-----	-----	-----	-----	Fnd 115 SUBSTANCE ABUSE SERVICES	-----	-----
3,552,083	2,697,851	2,045,642	1,736,432		1,808,151	



SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
336,024	406,491	442,090	448,142	Det 1100 SALARIES AND WAGES	448,142	
			1,085	Det 1200 PART TIME SALARIES	1,085	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
26,045	31,175	33,818	34,282	Det 2100 SOCIAL SECURITY	34,282	
24,693	27,443	23,564	31,424	Det 2200 RETIREMENT	31,424	
1,824	2,003	2,426	2,445	Det 2300 LABOR AND INDUSTRIES	2,445	
79,668	101,995	132,291	144,746	Det 2400 MEDICAL	144,746	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,318	1,533	2,366	4,160	Det 2900 UNEMPLOYMENT COMPENSATION	4,160	
				Obj 530 SUPPLIES		
2,817	1,646	4,150	4,150	Det 3110 OFFICE SUPPLIES	4,150	
				Det 3120 OPERATING SUPPLIES		
		500	500	Det 3510 SMALL TOOLS & MINOR EQUIPME	500	
				Obj 540 OTHER SERVICES AND CHARGES		
		4,000		Det 4101 PROF SVCS: ADMIN SUPPORT		
1,951,058	2,183,086	1,967,807	2,510,450	Det 4110 PROFESSIONAL SERVICES	2,386,457	
				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4124 PROF SVCS -MENTAL HEALTH		
612				Det 4169 MENTAL HEALTH - CHILD ABUSE		
68,446	234-			Det 4170 DD SERVICES SUPPORT		
				Det 4171 GIA FOR DETOX		
	30,051	42,000	9,500	Det 4175 PREVENTION TRAINING GRANTS	9,500	
				Det 4178 MH SERVICES SUPPORT - VOA		
39,676				Det 4179 MH SERVICES SUPPORT - MISC		
352,283	269,010	334,500	103,680	Det 4197 PROF SRVCS THERAPEUTIC COUR	103,680	
1,771	1,329	2,300	2,150	Det 4210 TELEPHONE	2,150	
				Det 4220 POSTAGE		
20,331	2,187	11,650	9,670	Det 4310 TRAVEL	9,670	
28,622	1,435			Det 4510 RENTALS		

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
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
5,338	773			Det 4700 UTILITIES		
3,160		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
10,899	3,986	10,851	8,450	Det 4910 MISCELLANEOUS	8,450	
7,871	1,592	5,700	5,810	Det 4920 EDUCATION/TRAINING	5,810	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
108,279	503,858	676,567	371,166	Det 5500 TRANSFER OUT	579,176	
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		
115,871	104,496	63,934		Det 5597 INTRFD TSFR THERAPEUTIC COU	63,993	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
38,078	99,808	40,000	99,808	Det 9110 INTERFUND PMTS FOR SERVICE	99,808	
	455			Det 9310 INTERFUND PARTS & MATERIALS		
	14,728	21,720	24,101	Det 9514 INTERFUND OP RENTALS & LEAS	24,101	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----	-----
3,224,682	3,788,846	3,823,234	3,816,719		3,964,729	
-----	-----	-----	-----	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	-----	-----
3,224,682	3,788,846	3,823,234	3,816,719		3,964,729	

SKAGIT COUNTY PRELIMINARY BUDGET

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2008	2009	2010 BUDGET	2011 BUDGET			2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Fnd 117	COUNTY ROADS		
				Dpt 0053	COUNTY ROADS		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
4,395,714	4,260,354	4,852,496	5,210,800	Det 1100	SALARIES AND WAGES	4,876,380	
6,000	2,096		2,100	Det 1112	CAR ALLOWANCE	2,100	
856,658	906,957	781,876	643,997	Det 1190	LEAVE SALARIES	643,997	
		139,443	158,035	Det 1200	PART TIME SALARIES	158,035	
261,947	205,572	47,375	150,359	Det 1300	OVERTIME	228,529	
				Det 1350	DECLARED EMERGENCY PAY		
7,854	7,503	9,000	7,900	Det 1500	PREMIUM /SHIFT/CLOTHING ALL	7,900	
				Obj 520	PERSONNEL BENEFITS		
424,048	412,776	462,432	463,612	Det 2100	SOCIAL SECURITY	444,008	
384,621	409,257	287,015	415,023	Det 2200	RETIREMENT	397,060	
111,148	97,011	162,248	167,738	Det 2300	LABOR AND INDUSTRIES	158,642	
1,202,956	1,274,830	1,500,615	1,758,708	Det 2400	MEDICAL	1,673,889	
61	27			Det 2500	DENTAL		
2				Det 2600	LIFE INSURANCE		
28	36			Det 2620	DISABILITY INSURANCE		
11	4			Det 2700	VISION		
21,320	20,860	21,600	23,440	Det 2820	UNIFORMS AND CLEANING	23,440	
20,335	20,134	20,397	57,413	Det 2900	UNEMPLOYMENT COMPENSATION	54,902	
				Obj 530	SUPPLIES		
				Det 3110	OFFICE SUPPLIES		
1,501,640	2,072,469	2,764,064	4,140,145	Det 3120	OPERATING SUPPLIES	3,729,874	
200,001	116,451	199,500	150,000	Det 3200	FUEL	150,000	
94,741	41,567	60,400	47,800	Det 3510	SMALL TOOLS & MINOR EQUIPME	47,800	
				Obj 540	OTHER SERVICES AND CHARGES		
635,142	1,314,786	3,029,000	1,060,084	Det 4110	PROFESSIONAL SERVICES	1,150,084	
				Det 4115	PROF SVCS / ROADS		
				Det 4129	ENGINEERING CONSULTING		
43,663	41,671	48,200	43,725	Det 4230	COMMUNICATIONS	43,725	
31,534	17,917	50,105	35,250	Det 4310	TRAVEL	35,250	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4360 MILEAGE/FARES		
114	348	3,390	2,750	Det 4361 MEALS	2,750	
23,064	18,074	17,300	17,300	Det 4410 ADVERTISING	17,300	
193,858	182,541	177,867	303,928	Det 4510 RENTALS	291,994	
				Det 4610 INSURANCE		
92,568	130,150	108,000	107,100	Det 4700 UTILITIES	107,100	
684,367	575,084	625,550	1,076,250	Det 4810 REPAIRS AND MAINTENANCE	1,076,250	
152,864	85,596	113,850	92,595	Det 4910 MISCELLANEOUS	92,595	
16,788				Det 4997 RELOCATION FEES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
32,491	110,307	28,860	31,860	Det 5100 INTERGOVT PROFESSIONAL SVCS	31,860	
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
25,548	26,311	25,300	25,200	Det 5300 EXTERNAL TAXES AND OP ASSES	25,200	
712,903	712,348	804,283	800,000	Det 5400 INTERFUND TAXES/OP ASSESSME	800,000	
641,314	2,865,616	584,315	871,416	Det 5500 TRANSFER OUT	871,416	
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Det 5511 INTRFD TSFR EMERGENCY SERVI		
				Det 5513 INTRFD TSFR RIVER IMPROVEME		
				Obj 560 CAPITAL OUTLAYS		
323,450		435,000	1,312,000	Det 6110 LAND ACQUISITIONS	1,312,000	
		1,335,000	77,000	Det 6210 BUILDINGS AND STRUCTURES	3,180,874	
1,052,262	2,253,203	4,840,056	3,661,689	Det 6310 OTHER IMPROVEMENTS	3,661,689	
				Det 6410 EQUIPMENT > \$5,000		
13,603	60,199	208,000	300,000	Det 6411 EQUIPMENT > \$5000	300,000	
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,827,908	1,526,414	1,643,188	1,758,435	Det 9110 INTERFUND PMTS FOR SERVICE	1,758,435	
				Det 9210 INTERFUND COMMUNICATIONS		
1,042,822	933,350	1,159,678	1,371,298	Det 9310 INTERFUND PARTS & MATERIALS	1,085,213	
1,679,310	1,492,269	1,664,000	2,098,789	Det 9510 INTERFUND EQUIPMENT RENTAL	1,913,033	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9520 OTHER OPERATING RENTS AND L		
490,890	524,644	500,000	535,000	Det 9610 INTERFUND INSURANCE SERVICE	535,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
46,488	44,797	35,550	46,000	Det 9810 INTERFUND SHOP LABOR	46,000	
86,434	84,459	116,939	100,500	Det 9920 OTHER INTERFUND SVCS & CHAR	100,500	
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19,338,470	22,847,990	28,861,892	29,125,239	Dpt 0053 COUNTY ROADS	31,034,824	
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19,338,470	22,847,990	28,861,892	29,125,239	Fnd 117 COUNTY ROADS	31,034,824	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
690,349	662,700	973,732	911,325	Det 1100	SALARIES AND WAGES	754,180 157,145-
44,351	24,956	32,252	31,170	Det 1200	PART TIME SALARIES	31,170
715				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	59,884 12,022-
55,368	51,843	77,733	71,906	Det 2200	RETIREMENT	52,881 11,017-
49,646	45,013	51,558	63,898	Det 2300	LABOR AND INDUSTRIES	6,044 631-
19,831	9,550	7,202	6,675	Det 2400	MEDICAL	263,920 37,354-
194,285	207,322	297,928	301,274	Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
3,279	3,052	6,000	9,094	Det 2900	UNEMPLOYMENT COMPENSATION	7,634 1,460-
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	3,148 774-
6,143	2,101	4,962	3,922	Det 3120	OPERATING SUPPLIES	775 4,179-
2,206	989	6,699	4,954	Det 3122	CONSUMABLES	4,800
3,007	4,379	4,500	4,800	Det 3124	OPER. SUPPLIES - FOOD	260,960
232,553	245,402	248,600	260,960	Det 3127	UTENSILS	360
190	481	360	360	Det 3128	CLEANING SUPPLIES	3,600
3,233	4,094	3,900	3,600	Det 3129	FOOD TRANS. SUPPLIES	24,000
24,211	21,854	24,000	24,000	Det 3450	ADMISSION TICKETS	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	3,100
904	1,982	3,100	3,100	Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	41,759 64,983-
15,898	15,068	110,574	106,742	Det 4116	PROF SVCS - LABOR	
				Det 4117	PROF SVCS - RAW FOOD	29,440
32,410	21,670	28,300	29,440	Det 4118	PROF SVCS - CONSUMABLES	
				Det 4119	PROF SVCS - TRANSPORTATION	420
470	139	420	420	Det 4122	PROFESSIONAL SVCS-OTHER	
				Det 4139	PROF SVCS	
12,540	13,220	13,433	18,064	Det 4210	TELEPHONE	18,064
500	168	1,043	664	Det 4220	POSTAGE	664

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 118		
				COMMUNITY SERVICES		
				Dpt 0054		
				COMMUNITY SERVICES		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4230		
				COMMUNICATIONS		
9,894	6,126	11,828	10,888	Det 4310	10,388	500-
				TRAVEL		
33,947	32,620	19,300	10,872	Det 4351	10,872	
				VOLUNTEER TRANSPORTATION		
				Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
3,043	3,043	3,043		Det 4650		
				VOLUNTEER INSURANCE		
25,875	27,306			Det 4700		
				UTILITIES		
5,284	6,595	10,400	11,200	Det 4810	11,200	
				REPAIRS AND MAINTENANCE		
2,275	1,587	1,884	3,264	Det 4910	3,157	107-
				MISCELLANEOUS		
569	539	1,200	1,075	Det 4911	1,075	
				PRINTING		
2,484	1,205	3,920	1,575	Det 4920	1,575	
				EDUCATION/TRAINING		
				Det 4940		
				RSVP SUPPORT SERVICES		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6220		
				BUILDING IMPROVEMENTS		
				Det 6410		
				EQUIPMENT > \$5,000		
				Det 6411		
				EQUIPMENT > \$5000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
		5,428		Det 9301		
				INTERFUND SUPPLIES		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
6,952	9,816	12,876	13,260	Det 9510	13,260	
				INTERFUND EQUIPMENT RENTAL		
1,482,411	1,424,821	1,966,175	1,908,502	Dpt 0054	1,618,330	290,172-
				COMMUNITY SERVICES		
1,482,411	1,424,821	1,966,175	1,908,502	Fnd 118	1,618,330	290,172-
				COMMUNITY SERVICES		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
16,264	18,736			Det 4110 PROFESSIONAL SERVICES		
118,133	174,521	176,500	171,000	Det 4960 TOURIST PROMOTION	171,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
37,000	50,258	129,100	129,000	Det 5500 TRANSFER OUT	129,100	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,275	1,583			Det 9110 INTERFUND PMTS FOR SERVICE		
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172,672	245,098	305,600	300,000	Dpt 0055 CONVENTION CENTER	300,100	
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172,672	245,098	305,600	300,000	Fnd 119 CONVENTION CENTER	300,100	



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
354,682	310,084	435,722	477,035	Det 1100 SALARIES AND WAGES	477,670	
52,306	45,865			Det 1190 LEAVE SALARIES		
		43,871	19,392	Det 1200 PART TIME SALARIES	19,392	
1,678	1,863			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
31,336	27,853	44,115	36,788	Det 2100 SOCIAL SECURITY	36,836	
27,375	21,882	20,000	32,180	Det 2200 RETIREMENT	32,180	
2,192	1,766	11,373	13,045	Det 2300 LABOR AND INDUSTRIES	13,045	
60,989	62,801	84,468	117,353	Det 2400 MEDICAL	117,353	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,363	1,223	1,215	4,244	Det 2900 UNEMPLOYMENT COMPENSATION	4,244	
				Obj 530 SUPPLIES		
31,296	14,422	42,900	30,000	Det 3120 OPERATING SUPPLIES	30,000	
1,230	1,509	6,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	6,000	
				Obj 540 OTHER SERVICES AND CHARGES		
722,806	550,403	1,803,012	814,683	Det 4110 PROFESSIONAL SERVICES	814,683	
1,133	101	20,000	3,000	Det 4230 COMMUNICATIONS	3,000	
2,076	1,187	15,800	15,800	Det 4310 TRAVEL	15,800	
969	862		2,780	Det 4361 MEALS	2,780	
334	3,441	2,000	7,500	Det 4410 ADVERTISING	7,500	
6,516	1,213			Det 4510 RENTALS		
				Det 4512 OPERATING LEASES		
20,684				Det 4700 UTILITIES		
16,693	310	19,750	19,750	Det 4810 REPAIRS AND MAINTENANCE	19,750	
12,409	2,533	11,039	5,900	Det 4910 MISCELLANEOUS	5,900	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
		60,000		Det 5100 INTERGOVT PROFESSIONAL SVCS		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
7,506				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
244,258	273,454	382,409	148,303	Det 9110 INTERFUND PMTS FOR SERVICE	148,303	
				Det 9310 INTERFUND PARTS & MATERIALS		
10,235	8,610	13,018	14,586	Det 9510 INTERFUND EQUIPMENT RENTAL	14,586	
8,026	22,821		23,000	Det 9520 OTHER OPERATING RENTS AND L	23,000	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
364			500	Det 9810 INTERFUND SHOP LABOR	500	
	2,451		237,096	Det 9920 OTHER INTERFUND SVCS & CHAR	237,096	
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1,618,459	1,356,653	3,016,692	2,028,935	Dpt 0087 CLEAN WATER PROGRAM FUND	2,029,618	
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1,618,459	1,356,653	3,016,692	2,028,935	Fnd 120 CLEAN WATER PROGRAM FUND	2,029,618	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 121      AGRICULTURAL LAND MITIGATION		
				Dpt 0056    AGRICULTURAL LAND MITIGATION		
				Obj 540    OTHER SERVICES AND CHARGES		
				Det 4110  PROFESSIONAL SERVICES		
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				Fnd 121      AGRICULTURAL LAND MITIGATION		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
43,540	71,197	87,752	91,420	Det 1100 SALARIES AND WAGES	91,420	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,346	5,447	6,713	6,994	Det 2100 SOCIAL SECURITY	6,994	
3,144	4,719	4,677	6,404	Det 2200 RETIREMENT	6,404	
162	271	368	368	Det 2300 LABOR AND INDUSTRIES	368	
7,979	12,855	19,808	21,790	Det 2400 MEDICAL	21,790	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
106	187	480	791	Det 2900 UNEMPLOYMENT COMPENSATION	791	
				Obj 530 SUPPLIES		
2,197	923	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
129	229	350	350	Det 3510 SMALL TOOLS & MINOR EQUIPME	350	
				Obj 540 OTHER SERVICES AND CHARGES		
85,818	114,092	135,000	135,000	Det 4110 PROFESSIONAL SERVICES	135,000	
	431	185	500	Det 4210 TELEPHONE	500	
1,327	500	500	700	Det 4220 POSTAGE	700	
547	807	500	500	Det 4310 TRAVEL	500	
598	106	5,000	7,000	Det 4410 ADVERTISING	7,000	
3,344	2,408			Det 4510 RENTALS		
3,101	810	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
262	2,212	2,000	2,000	Det 4920 EDUCATION/TRAINING	2,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
723,677	1,667,745	1,400,000	1,600,000	Det 6110 LAND ACQUISITIONS	1,600,000	
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
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879,276	1,884,938	1,665,333	1,875,817	Dpt 0057 CONSERVATION FUTURES FUND	1,875,817	
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879,276	1,884,938	1,665,333	1,875,817	Fnd 122 CONSERVATION FUTURES	1,875,817	

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 123 MEDIC I SERVICES		
				Dpt 0058 MEDIC I SERVICES		
1,243,496	1,227,737			Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,614,129	3,398,900	4,174,600	4,128,216	Det 5100 INTERGOVT PROFESSIONAL SVCS	4,128,216	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
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3,857,625	4,626,637	4,174,600	4,128,216	Dpt 0058 MEDIC I SERVICES	4,128,216	
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3,857,625	4,626,637	4,174,600	4,128,216	Fnd 123 MEDIC I SERVICES	4,128,216	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
17,240	24,604	22,157	23,893	Det 1100 SALARIES AND WAGES	23,893	
256	22			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,164	1,882	1,695	1,828	Det 2100 SOCIAL SECURITY	1,828	
1,271	1,776	1,181	1,677	Det 2200 RETIREMENT	1,677	
129	177	158	158	Det 2300 LABOR AND INDUSTRIES	158	
6,000	8,794	8,489	9,338	Det 2400 MEDICAL	9,338	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
101	133	228	239	Det 2900 UNEMPLOYMENT COMPENSATION	239	
				Obj 530 SUPPLIES		
218	53	500	350	Det 3110 OFFICE SUPPLIES	350	
	362	400	250	Det 3120 OPERATING SUPPLIES	250	
147				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
	787	1,000	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4220 POSTAGE		
5,282	871	3,500	3,500	Det 4310 TRAVEL	3,500	
				Det 4810 REPAIRS AND MAINTENANCE		
103	145	500	200	Det 4910 MISCELLANEOUS	200	
248	251	500	350	Det 4911 PRINTING	350	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
50,600	50,579	50,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
82,760	90,436	90,308	92,283	Dpt 0059 CRIME/VICTIM SERVICES	92,283	
82,760	90,436	90,308	92,283	Fnd 124 CRIME/VICTIM SERVICES	92,283	



SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 125		
					COMMUNICATION SYSTEM	
				Dpt 0060	COMMUNICATION SYSTEM	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				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	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
831,496	824,781	830,000	830,000	Det 4110	PROFESSIONAL SERVICES	830,000
2,429,893	2,096,833	2,000,000	2,000,000	Det 4122	PROFESSIONAL SVCS-OTHER	2,000,000
				Det 4210	TELEPHONE	
				Det 4310	TRAVEL	
				Det 4410	ADVERTISING	
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5100	INTERGOVT PROFESSIONAL SVCS	
				Det 5120	INTERGOVERNMENT SERVICES	
				Obj 560	CAPITAL OUTLAYS	
				Det 6210	BUILDINGS AND STRUCTURES	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	

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
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
3,261,390	2,921,614	2,830,000	2,830,000	Dpt 0060 COMMUNICATION SYSTEM	2,830,000	
-----	-----	-----	-----		-----	-----
3,261,390	2,921,614	2,830,000	2,830,000	Fnd 125 COMMUNICATION SYSTEM	2,830,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 126		
				Dpt 0088		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3110		
				Det 3120		
				Det 3124		
				Det 3510		
				Obj 540		
				Det 4110		
				Det 4119		
				Det 4220		
				Det 4310		
				Det 4410		
				Det 4610		
				Det 4810		
				Det 4910		
				Det 4920		
				Det 4980		
				Obj 560		
				Det 6411		

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
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----						
				Fnd 126 BEST PLACE PROGRAM FUND		

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 127		
				WATER QUALITY FUND		
				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		
218	3,651	3,800	1,500	Det 3510	1,500	
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4810		
				REPAIRS AND MAINTENANCE		
5,736	2,610			Det 4910		
				MISCELLANEOUS		
				Det 4928		
				TITLE SEARCH/CREDIT REPORT		
694,585	399,163	400,000	419,500	Det 4932	419,500	
				SRF LOAN SEPTIC REPAIRS		
				Det 4933		
				D.O.E. LOAN SEPTIC REPAIRS		
21,000	7,000			Det 4934		
				D.O.E. GRANT SEPTIC REPAIRS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
80,000	27,000	40,000	20,000	Det 5500	40,000	
				TRANSFER OUT		
				Det 5518		
				INTRFD TSFR DEBT SERVICE FU		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6110		
				LAND ACQUISITIONS		

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
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8304 DOE ACCRUED INTEREST EXPENS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND L		
801,539	439,424	443,800	441,000	Dpt 0029 WATER QUALITY PROGRAMS	461,000	
801,539	439,424	443,800	441,000	Fnd 127 WATER QUALITY FUND	461,000	

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
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,958,582	1,603,842	1,444,044	1,478,820	Det 1100 SALARIES AND WAGES	1,478,820	
				Det 1200 PART TIME SALARIES		
6,007	1,984	2,000	1,000	Det 1300 OVERTIME	1,000	
				Obj 520 PERSONNEL BENEFITS		
149,215	122,464	109,911	113,159	Det 2100 SOCIAL SECURITY	113,159	
141,123	110,980	76,728	103,774	Det 2200 RETIREMENT	103,774	
11,432	6,651	10,100	5,953	Det 2300 LABOR AND INDUSTRIES	5,953	
397,428	361,850	333,079	352,524	Det 2400 MEDICAL	352,524	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6,509	5,467	7,056	12,946	Det 2900 UNEMPLOYMENT COMPENSATION	12,946	
				Obj 530 SUPPLIES		
16,034	10,271	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
		1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
169,994	366,473	501,544	537,365	Det 4110 PROFESSIONAL SERVICES	487,659	49,706-
				Det 4151 ENVIRONMENTAL IMPAT STATEME		
2,323	2,577	2,000	2,500	Det 4210 TELEPHONE	2,500	
				Det 4220 POSTAGE		
13,985	4,346	7,700	7,700	Det 4310 TRAVEL	7,700	
300	475	500		Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
34,989	31,763	22,000	20,500	Det 4430 LEGAL PUBLICATIONS	20,500	
380	100	100		Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
1,318	461	2,500		Det 4832 CODE ENFORCEMENT COSTS		
28	200			Det 4910 MISCELLANEOUS		
5,648	717	500	500	Det 4911 PRINTING	500	
14,235	7,430	12,500	12,500	Det 4920 EDUCATION/TRAINING	12,500	
				Det 4928 TITLE SEARCH/CREDIT REPORT		
7,728	4,441	3,000	2,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	2,500	

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
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
			1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
9,111	8,158	5,000	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
		13,000		Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
54,057	50,518	34,186	27,372	Det 9510 INTERFUND EQUIPMENT RENTAL	27,372	
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3,000,424	2,701,168	2,603,448	2,701,613	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,651,907	49,706-
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3,000,424	2,701,168	2,603,448	2,701,613	Fnd 128 PLANNING & DEVELOPMENT SVCS	2,651,907	49,706-



SKAGIT COUNTY PRELIMINARY BUDGET  
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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 130		
				Dpt 0084		
				Obj 510		
1,618				Det 1100		
				Det 1300		
				Obj 520		
				Det 2000		
122				Det 2100		
120				Det 2200		
6				Det 2300		
274				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
4				Det 2900		
				Obj 530		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4361		
				Det 4510		
				Det 4810		
387				Det 4910		
				Obj 550		
	11,285			Det 5500		
				Obj 590		
				Det 9110		
1,098				Det 9310		
				Det 9510		
				Det 9810		
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3,629	11,285			Dpt 0084		
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3,629	11,285			Fnd 130		

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
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 SW SFCZ MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
1,717	5,377	6,200	1,213	Det 1100 SALARIES AND WAGES	1,213	
				Det 1200 PART TIME SALARIES		
	216			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
131	429	3,000	93	Det 2100 SOCIAL SECURITY	93	
126	294		85	Det 2200 RETIREMENT	85	
45	198		21	Det 2300 LABOR AND INDUSTRIES	21	
423	1,591		311	Det 2400 MEDICAL	311	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6	7		11	Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	630	300	300	Det 3120 OPERATING SUPPLIES	300	
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
		40,000		Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
907	2,316		1,000	Det 4510 RENTALS	1,000	
276	537	400	500	Det 4700 UTILITIES	500	
7,770	15,890	15,500	25,000	Det 4810 REPAIRS AND MAINTENANCE	25,000	
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
		310,000		Det 5500 TRANSFER OUT	341,500	
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

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
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 SW SFCZ MAINTENANCE		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8301 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
5,491	18,938	6,317	1,000	Det 9110 INTERFUND PMTS FOR SERVICE	1,000	
	125			Det 9310 INTERFUND PARTS & MATERIALS		
506	3,020			Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
-----	-----	-----	-----		-----	-----
17,398	49,568	381,717	29,534	Dpt 0072 SW SFCZ MAINTENANCE	371,023	
-----	-----	-----	-----		-----	-----
17,398	49,568	381,717	29,534	Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN	371,023	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
22,216	2,884	7,000	1,213	Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
948				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
1,771	220	3,000	93	Det 2100 SOCIAL SECURITY		
1,344	187		85	Det 2200 RETIREMENT		
343	81		21	Det 2300 LABOR AND INDUSTRIES		
3,820	787		311	Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
80	8		11	Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	207			Det 3120 OPERATING SUPPLIES		
4,250				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4129 ENGINEERING CONSULTING		
	95			Det 4230 COMMUNICATIONS		
811				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
1,356	1,167	2,000	2,000	Det 4700 UTILITIES		
8,269	6,048	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
20				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
134,849	2,654			Det 6310 OTHER IMPROVEMENTS		

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
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,392	9,469	6,316		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
630	1,129	800	500	Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
2,600				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----						
189,442	24,936	25,116	10,234	Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
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189,442	24,936	25,116	10,234	Fnd 132 BRITT SLOUGH FLOOD CONTROL		

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
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		
				Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	2,203			Det 5500 TRANSFER OUT		
-----	2,203	-----	-----	Fnd 133 SEDRO WOOLLEY LATERAL SFCZ	-----	-----

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE		
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT		
				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 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	63,452			Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
	63,452			Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT		
	63,452			Fnd 134 MT VERNON SO SFCZ MAINTENANCE		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 135 DUNBAR SFCZ MAINTENANCE		
				Dpt 0076 DUNBAR FLOOD CONTROL		
				Obj 510 SALARIES AND WAGES		
242				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
770				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
77				Det 2100 SOCIAL SECURITY		
62				Det 2200 RETIREMENT		
33				Det 2300 LABOR AND INDUSTRIES		
190				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
3				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
231				Det 4700 UTILITIES		
495				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	22,008			Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,098				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
264				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		



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
				Fnd 135 DUNBAR SFCZ MAINTENANCE		
3,472	22,008			Dpt 0076 DUNBAR FLOOD CONTROL		
3,472	22,008			Fnd 135 DUNBAR SFCZ MAINTENANCE		

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
				Fnd 137		
				BLANCHARD SUB FLOOD CONTROL MT		
				Dpt 0077		
				BLANCHARD SUB FLOOD CONTROL		
				Obj 510		
				SALARIES AND WAGES		
111	436	1,385	1,213	Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
9	34	615	93	Det 2100		
				SOCIAL SECURITY		
7	24		85	Det 2200		
				RETIREMENT		
1	3		21	Det 2300		
				LABOR AND INDUSTRIES		
25	135		311	Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
1	3		11	Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4310		
				TRAVEL		
				Det 4510		
				RENTALS		
1,850	3,579	15,000	10,000	Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6310		
				OTHER IMPROVEMENTS		
				Det 6410		
				EQUIPMENT > \$5,000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
5,491	2,705	6,317		Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9810		
				INTERFUND SHOP LABOR		

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
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT		
7,494	6,918	23,317	11,734	Dpt 0077 BLANCHARD SUB FLOOD CONTROL		
7,494	6,918	23,317	11,734	Fnd 137 BLANCHARD SUB FLOOD CONTROL MT		

SKAGIT COUNTY PRELIMINARY BUDGET  
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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
		4,863		Det 5500 TRANSFER OUT		
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		4,863		Fnd 138 SHANGRILA SUB FLOOD CONTROL		

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
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
3,355	3,119			Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
255	237			Det 2000 OVERHEAD		
248	181			Det 2100 SOCIAL SECURITY		
13	45			Det 2200 RETIREMENT		
559	654			Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6	8			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4129 ENGINEERING CONSULTING		
				Det 4510 RENTALS		
		75,000		Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT	33,500	
				Obj 560 CAPITAL OUTLAYS		
		75,000		Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,294	2,705	6,316	33,500	Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
	25			Det 9510 INTERFUND EQUIPMENT RENTAL		

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
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
7,730	6,974	156,316	33,500	Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	33,500	
-----	-----	-----	-----		-----	-----
7,730	6,974	156,316	33,500	Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	33,500	

SKAGIT COUNTY PRELIMINARY BUDGET  
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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 140		
				Dpt 0080		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2000		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4510		
				Det 4810		
				Obj 550		
		12,157		Det 5500		
1,098				Obj 590		
				Det 9110		
				Det 9310		
				Det 9510		
-----	-----	-----	-----	Dpt 0080	-----	-----
1,098		12,157		Fnd 140		
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1,098		12,157				

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
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
841	1,020	4,057	3,895	Det 1100 SALARIES AND WAGES	3,895	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
64	78	310	298	Det 2100 SOCIAL SECURITY	298	
57	56	216	273	Det 2200 RETIREMENT	273	
5	5	138	129	Det 2300 LABOR AND INDUSTRIES	129	
153	231	1,061	1,089	Det 2400 MEDICAL	1,089	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5	1	14	39	Det 2900 UNEMPLOYMENT COMPENSATION	39	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
36,342	36,026	37,500	37,500	Det 4110 PROFESSIONAL SERVICES	37,500	
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
			500	Det 4410 ADVERTISING	500	
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		



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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,368	1,364	1,500	1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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38,835	38,780	44,796	45,223	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	45,223	
-----	-----	-----	-----		-----	-----
38,835	38,780	44,796	45,223	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	45,223	

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
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
578	3,895	1,332	1,113	Det 1100 SALARIES AND WAGES		1,113
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
44	298	333	85	Det 2100 SOCIAL SECURITY		85
39	244	58	78	Det 2200 RETIREMENT		78
3	20	37	37	Det 2300 LABOR AND INDUSTRIES		37
82	766	283	311	Det 2400 MEDICAL		311
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3	13	4	11	Det 2900 UNEMPLOYMENT COMPENSATION		11
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
1,616	1,725	8,500	11,000	Det 4110 PROFESSIONAL SERVICES		11,000
				Det 4310 TRAVEL		
	1,064			Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
448	448	412	412	Det 9110 INTERFUND PMTS FOR SERVICE		412
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
2,812	8,473	10,959	13,047	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	13,047	
2,812	8,473	10,959	13,047	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	13,047	

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
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,778	1,211	2,164	2,226	Det 1100 SALARIES AND WAGES	2,226	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
136	93	166	170	Det 2100 SOCIAL SECURITY	170	
137	76	115	156	Det 2200 RETIREMENT	156	
10	6	74	74	Det 2300 LABOR AND INDUSTRIES	74	
349	276	566	623	Det 2400 MEDICAL	623	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5	3	7	22	Det 2900 UNEMPLOYMENT COMPENSATION	22	
				Obj 530 SUPPLIES		
			30	Det 3120 OPERATING SUPPLIES	30	
				Obj 540 OTHER SERVICES AND CHARGES		
6,325	40,348	25,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000	
				Det 4310 TRAVEL		
			500	Det 4410 ADVERTISING	500	
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
428	424	408	408	Det 9110 INTERFUND PMTS FOR SERVICE	408	
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
9,168	42,438	28,500	29,209	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	29,209	
9,168	42,438	28,500	29,209	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	29,209	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
2,165	2,260	1,623	1,669	Det 1100 SALARIES AND WAGES	1,669	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
165	173	124	128	Det 2100 SOCIAL SECURITY	128	
153	130	87	117	Det 2200 RETIREMENT	117	
12	12	55	55	Det 2300 LABOR AND INDUSTRIES	55	
358	485	424	467	Det 2400 MEDICAL	467	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
10	6	5	17	Det 2900 UNEMPLOYMENT COMPENSATION	17	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
3,327	8,824	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
				Det 4310 TRAVEL		
576				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
188	184	450	450	Det 9110 INTERFUND PMTS FOR SERVICE	450	

SKAGIT COUNTY PRELIMINARY BUDGET  
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2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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6,954	12,073	17,768	17,903	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	17,903	
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6,954	12,073	17,768	17,903	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	17,903	

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
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 530 SUPPLIES		
1,297	14,321	1,000	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
24,876	18,088	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
4,562	17,812	15,000		Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
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30,735	50,221	31,000	16,500	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	16,500	
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30,735	50,221	31,000	16,500	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	16,500	



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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
	72,499			Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
15,540	19,966	28,925	21,000	Det 1300 OVERTIME	21,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
1,184	7,100	2,213	1,607	Det 2100 SOCIAL SECURITY	1,607	
842	4,906	1,542	1,471	Det 2200 RETIREMENT	1,471	
328	1,119	665	483	Det 2300 LABOR AND INDUSTRIES	483	
2,690	13,037	2,654	1,927	Det 2400 MEDICAL	1,927	
189	204			Det 2500 DENTAL		
5	5			Det 2600 LIFE INSURANCE		
85	430			Det 2620 DISABILITY INSURANCE		
33	30			Det 2700 VISION		
22	218	18	13	Det 2900 UNEMPLOYMENT COMPENSATION	13	
				Obj 530 SUPPLIES		
176	839	1,250	2,100	Det 3120 OPERATING SUPPLIES	2,100	
	13,334	5,999	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
	2,806			Det 4810 REPAIRS AND MAINTENANCE		
3,884	14,733	2,599	4,399	Det 4910 MISCELLANEOUS	4,399	
	423			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
		31,900		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9210 INTERFUND COMMUNICATIONS		
24,979	151,648	77,765	35,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	35,000	
24,979	151,648	77,765	35,000	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	35,000	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
31,923	49,185	50,200	51,000	Det 1300 OVERTIME	51,000	
				Obj 520 PERSONNEL BENEFITS		
2,422	3,802	3,841	3,902	Det 2100 SOCIAL SECURITY	3,902	
1,713	2,654	2,676	3,573	Det 2200 RETIREMENT	3,573	
615	787	1,154	1,174	Det 2300 LABOR AND INDUSTRIES	1,174	
4,117	6,926	4,606	4,680	Det 2400 MEDICAL	4,680	
360	59			Det 2500 DENTAL		
10	1			Det 2600 LIFE INSURANCE		
161	240			Det 2620 DISABILITY INSURANCE		
62	9			Det 2700 VISION		
63	51	32	32	Det 2900 UNEMPLOYMENT COMPENSATION	32	
				Obj 530 SUPPLIES		
7,915	4,475	4,615	5,000	Det 3120 OPERATING SUPPLIES	5,000	
1,023	266	925	800	Det 3121 UNIFORMS	800	
2,754	738	4,464	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
		2,400	2,550	Det 4510 RENTALS	2,550	
173	239	185	360	Det 4700 UTILITIES	360	
8,173	13,533	30,568	18,345	Det 4810 REPAIRS AND MAINTENANCE	18,345	
1,065	1,770	2,300	2,300	Det 4920 EDUCATION/TRAINING	2,300	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
19,796				Det 5120 INTERGOVERNMENT SERVICES		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
605	1,753			Det 9110 INTERFUND PMTS FOR SERVICE		
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82,947	86,489	107,966	97,716	Dpt 0086 BOATING SAFETY	97,716	
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82,947	86,489	107,966	97,716	Fnd 161 BOATING SAFETY	97,716	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
8,925	4,250	14,500		Det 4110 PROFESSIONAL SERVICES		
322,003	65,205	137,300	100,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	100,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,109	379			Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
333,037	69,834	151,800	100,000	Dpt 0091 LOW-INCOME HOUSING FUND	100,000	
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333,037	69,834	151,800	100,000	Fnd 162 LOW-INCOME HOUSING FUND	100,000	

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 163		
				Dpt 0092		
				Obj 540		
				Det 4110		
115,529	68,544	74,816	68,582	OTHER SERVICES AND CHARGES		
				PROFESSIONAL SERVICES	68,582	
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115,529	68,544	74,816	68,582	Fnd 163	68,582	
				TITLE III PROJECTS FUND		

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
6,375	8,500	10,500		Det 4110 PROFESSIONAL SERVICES		
47,657	39,881	33,045		Det 4135 COMMUNITY ACTION AGENCY CNT		
272,274	349,213	380,455	501,500	Det 4962 LOW-INCOME HOUSING ALLOCATI	501,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
10,460	3,940			Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	2,453			Det 9110 INTERFUND PMTS FOR SERVICE		
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336,766	403,986	424,000	501,500	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	501,500	
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336,766	403,986	424,000	501,500	Fnd 165 HOMELESS HOUSING & ASSISTANCE	501,500	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
	65,906	105,519	105,519	Det 1100 SALARIES AND WAGES	105,519	
13,716	10,079	17,000	18,127	Det 1200 PART TIME SALARIES	18,127	
131	4,008	964		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,062	6,075	9,410	9,458	Det 2100 SOCIAL SECURITY	9,458	
	3,516	5,555	5,529	Det 2200 RETIREMENT	5,529	
112	1,263	2,061	3,783	Det 2300 LABOR AND INDUSTRIES	3,783	
	8,961	21,160	23,346	Det 2400 MEDICAL	23,346	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
	383		666	Det 2620 DISABILITY INSURANCE	666	
				Det 2700 VISION		
83	125	350	1,081	Det 2900 UNEMPLOYMENT COMPENSATION	1,081	
				Obj 530 SUPPLIES		
4,927	6,533	4,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
6,108	6,496	4,400	1,000	Det 3121 UNIFORMS	1,000	
378	9,865	3,500	2,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,600	
				Obj 540 OTHER SERVICES AND CHARGES		
165,892	192,967	306,544	251,483	Det 4110 PROFESSIONAL SERVICES	251,483	
		500	500	Det 4127 PROF SVCS - INTERPRETER EXP	500	
17,374	21,174	9,500	9,500	Det 4210 TELEPHONE	9,500	
2,035	675	8,000	900	Det 4310 TRAVEL	900	
32,500	26,500	30,500	30,500	Det 4510 RENTALS	30,500	
5,469	6,330	7,500	7,500	Det 4700 UTILITIES	7,500	
7,593	913	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
21,585	25,252	21,500	22,500	Det 4830 REPAIRS AND MAINTENANCE-OTH	22,500	
36,153	37,793		25,000	Det 4910 MISCELLANEOUS	25,000	
13,265	8,256	3,000	10,100	Det 4920 EDUCATION/TRAINING	10,100	
32,882	26,505	45,000	45,000	Det 4953 ANTI-DRUG EXPENSE	45,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
36,783				Det 5200 INTERGOVT PMT FROM FED/ST/L		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
23,624	36,753	32,000		Det 6410 EQUIPMENT > \$5,000		
		11,402	19,900	Det 6411 EQUIPMENT > \$5000	19,900	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,687	5,450			Det 9110 INTERFUND PMTS FOR SERVICE		
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426,361	511,778	650,365	597,992	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	597,992	
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426,361	511,778	650,365	597,992	Fnd 170 INTERLOCAL INVESTIGATION CUM R	597,992	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
				Obj 570 DEBT SERVICE: PRINCIPAL		
830,000	870,000	910,000	945,000	Det 7100 PRINCIPAL	945,000	
1,421,432	90,414	91,468	168,333	Det 7900 DEBT SERVICE/PRINCIPAL	168,333	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST	553,647	
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
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2,930,477	1,586,972	1,590,950	1,666,980	Dpt 0063 DEBT SERVICE	1,666,980	
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2,930,477	1,586,972	1,590,950	1,666,980	Fnd 201 DEBT SERVICE FUND	1,666,980	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 250 REFUNDED BOND FUND		
				Dpt 0081 LTGO REFUNDED 1993		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST		
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
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				Fnd 250 REFUNDED BOND FUND		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
69,797	109,152	34,625	34,857	Det 1100 SALARIES AND WAGES	34,857	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,343	8,350	2,645	2,667	Det 2100 SOCIAL SECURITY	2,667	
5,457	7,429	2,089	2,442	Det 2200 RETIREMENT	2,442	
452	566	158	158	Det 2300 LABOR AND INDUSTRIES	158	
12,041	20,424	9,489	9,338	Det 2400 MEDICAL	9,338	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
126	317	240	329	Det 2900 UNEMPLOYMENT COMPENSATION	329	
				Obj 530 SUPPLIES		
	142,009			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
744,116	826,620	244,775	344,869	Det 4110 PROFESSIONAL SERVICES	344,869	
				Det 4230 COMMUNICATIONS		
953	1,292			Det 4410 ADVERTISING		
2,414	3,509			Det 4510 RENTALS		
				Det 4700 UTILITIES		
817	1,634			Det 4714 ELECTRICITY		
9,164				Det 4810 REPAIRS AND MAINTENANCE		
69,623	15,778	10,000	40,000	Det 4910 MISCELLANEOUS	40,000	
				Det 4975 MISCELLANEOUS EXPENSE - FAI		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
5,524,885	3,011,957		750,000	Det 6210 BUILDINGS AND STRUCTURES	750,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
163,718		580,000	500,000	Det 6220 BUILDING IMPROVEMENTS	500,000	
				Det 6230 COURTHOUSE REMODEL		
				Det 6231 COUNTY ADMINISTRATION BLDG		
401,680	482,206	75,000	75,000	Det 6310 OTHER IMPROVEMENTS	75,000	
	15,543			Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
31,570	3,884			Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
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7,042,156	4,650,669	959,021	1,759,660	Dpt 0064 FACILITY IMPROVEMENT	1,759,660	
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7,042,156	4,650,669	959,021	1,759,660	Fnd 340 FACILITY IMPROVEMENT FUND	1,759,660	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 341		
				Dpt 0065		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3110		
				Det 3120		
				Det 3510		
				Obj 540		
				Det 4110		
5,000				Det 4810		
				Det 4910		
				Obj 550		
				Det 5200		
40,000				Det 5500		
				Det 5520		
1,346,955	935,885	774,703	778,440		778,442	
				Obj 560		
				Det 6110		
				Det 6120		
				Det 6220		
				Det 6310		
				Det 6320		

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9710 INTERFUND REPAIR & MAINTENA		
				Det 9810 INTERFUND SHOP LABOR		
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1,391,955	935,885	774,703	778,440	Dpt 0065 CAPITAL IMPROVEMENTS	778,442	
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1,391,955	935,885	774,703	778,440	Fnd 341 CAPITAL IMPROVEMENTS	778,442	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
909	47,455	47,000		Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
3,024,948	2,972,841	4,418,927	1,768,468	Det 5200 INTERGOVT PMT FROM FED/ST/L	1,768,468	
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
595,253	594,203	597,403	593,259	Det 5520 OTHER INTERFUND TRANSFERS	593,260	
				Obj 560 CAPITAL OUTLAYS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9989 PYMTS TO REFUNDED DEBT ESCR		
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3,621,110	3,614,499	5,063,330	2,361,727	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	2,361,728	
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3,621,110	3,614,499	5,063,330	2,361,727	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	2,361,728	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 352		
				PARK IMPROVEMENT FUND		
				Dpt 0066		
				PARK IMPROVEMENT		
				Obj 510		
				SALARIES AND WAGES		
87,007		10,000		Det 1100		
				SALARIES AND WAGES		
				Det 1200		
1,306				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
6,747				Det 2100		
				SOCIAL SECURITY		
				Det 2115		
				PERSONNEL BENEFITS		
6,291				Det 2200		
				RETIREMENT		
1,362				Det 2300		
				LABOR AND INDUSTRIES		
20,505	1,683			Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
325				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
7,172	764	450	10,000	Det 3120		10,000
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
151,200	93,207	1,318,612	80,000	Det 4110		80,000
				PROFESSIONAL SERVICES		
				Det 4210		
				TELEPHONE		
				Det 4230		
				COMMUNICATIONS		
1,946				Det 4510		
				RENTALS		
13,745	46,638	5,000	5,000	Det 4810		5,000
				REPAIRS AND MAINTENANCE		
5,320	36,226			Det 4910		
				MISCELLANEOUS		
				Det 4911		
				PRINTING		
				Det 4980		
				TRANSACTION FEE-CR/DEBIT CA		
				Obj 560		
				CAPITAL OUTLAYS		
245,000				Det 6110		
				LAND ACQUISITIONS		
				Det 6120		
				LAND IMPROVEMENTS		
		40,000	25,000	Det 6220		25,000
				BUILDING IMPROVEMENTS		
238,382	81,640	420,000	800,000	Det 6310		800,000
				OTHER IMPROVEMENTS		
				Det 6320		
				PARK FACILITIES/EQUIPMENT		



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
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9710 INTERFUND REPAIR & MAINTENA		
				Det 9810 INTERFUND SHOP LABOR		
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786,307	260,158	1,794,062	920,000	Dpt 0066 PARK IMPROVEMENT	920,000	
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786,307	260,158	1,794,062	920,000	Fnd 352 PARK IMPROVEMENT FUND	920,000	

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
			Fnd 357	PUBLIC WORKS BUILDING		
			Dpt 0067	PUBLIC WORKS BUILDING		
			Obj 510	SALARIES AND WAGES		
			Det 1100	SALARIES AND WAGES		
			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		
			Obj 540	OTHER SERVICES AND CHARGES		
			Det 4110	PROFESSIONAL SERVICES		
			Det 4410	ADVERTISING		
			Det 4810	REPAIRS AND MAINTENANCE		
			Obj 550	INTERGOVT/INTERFUND SVC/TAXE		
			Det 5300	EXTERNAL TAXES AND OP ASSES		
			Obj 560	CAPITAL OUTLAYS		
			Det 6411	EQUIPMENT > \$5000		
			Obj 590	INTERFUND PAYMENTS FOR SERVI		
			Det 9110	INTERFUND PMTS FOR SERVICE		
			Det 9510	INTERFUND EQUIPMENT RENTAL		
			Det 9810	INTERFUND SHOP LABOR		
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			Fnd 357	PUBLIC WORKS BUILDING		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
28,980	42,454			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
869,037	888,385	1,089,571	1,065,478	Det 1100 SALARIES AND WAGES	1,059,706	
145,597	177,520			Det 1190 LEAVE SALARIES		
		86,320	126,400	Det 1200 PART TIME SALARIES	124,591	
80,099	60,891	65,000	62,500	Det 1300 OVERTIME	62,500	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
83,950	91,859	93,508	95,860	Det 2100 SOCIAL SECURITY	95,281	
72,659	74,291	60,552	78,948	Det 2200 RETIREMENT	78,552	
36,663	38,568	44,180	46,152	Det 2300 LABOR AND INDUSTRIES	46,152	
247,701	292,145	323,440	354,237	Det 2400 MEDICAL	354,237	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
4,549	5,010	4,732	11,685	Det 2900 UNEMPLOYMENT COMPENSATION	11,685	
				Obj 530 SUPPLIES		
68,386	84,801	130,600	119,900	Det 3120 OPERATING SUPPLIES	119,900	
77,006	53,648	45,000	65,000	Det 3200 FUEL	65,000	
2,788	4,965	20,350	25,450	Det 3510 SMALL TOOLS & MINOR EQUIPME	25,450	
				Obj 540 OTHER SERVICES AND CHARGES		
8,256	200,301	228,250	375,300	Det 4110 PROFESSIONAL SERVICES	375,300	
				Det 4129 ENGINEERING CONSULTING		
14,237	15,910	14,550	14,250	Det 4230 COMMUNICATIONS	14,250	
6,246	5,031	7,600	7,350	Det 4310 TRAVEL	7,350	
		250	250	Det 4361 MEALS	250	
8,477	12,360	12,250	12,250	Det 4410 ADVERTISING	12,250	
63,122	9,592	30,450	26,200	Det 4510 RENTALS	26,200	
4,998,202	4,802,971	4,965,580	4,988,700	Det 4700 UTILITIES	4,988,700	

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4711 SEWER		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
16,254	39,209	142,750	117,750	Det 4810 REPAIRS AND MAINTENANCE	117,750	
26,309	21,984	62,850	64,850	Det 4910 MISCELLANEOUS	64,850	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4931 REGISTRATION		
20,723	19,811	19,700	18,600	Det 4980 TRANSACTION FEE-CR/DEBIT CA	18,600	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
74,120	72,549	67,683	67,683	Det 5300 EXTERNAL TAXES AND OP ASSES	67,683	
				Det 5400 INTERFUND TAXES/OP ASSESSME		
24,432				Det 5500 TRANSFER OUT		
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
			8,350,000	Det 6210 BUILDINGS AND STRUCTURES	8,350,000	
				Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		25,000	10,000	Det 6411 EQUIPMENT > \$5000	10,000	
				Obj 570 DEBT SERVICE: PRINCIPAL		
		765,000	790,000	Det 7100 PRINCIPAL	790,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8210 WARRANT INTEREST		
185,885	164,127	117,050	90,275	Det 8300 INTEREST	90,275	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
771,124	345,804	367,393	326,015	Det 9110 INTERFUND PMTS FOR SERVICE	326,015	
				Det 9210 INTERFUND COMMUNICATIONS		
49	111	6,000	5,900	Det 9310 INTERFUND PARTS & MATERIALS	5,900	

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
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
193,433	213,572	287,705	324,506	Det 9510 INTERFUND EQUIPMENT RENTAL	324,506	
2,397	5,731	7,400	400	Det 9520 OTHER OPERATING RENTS AND L	400	
9,474	47,649	20,000	40,000	Det 9610 INTERFUND INSURANCE SERVICE	40,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
		1,000	500	Det 9810 INTERFUND SHOP LABOR	500	
				Det 9830 INTERFUND LABOR		
101,041	96,703	91,150	91,150	Det 9920 OTHER INTERFUND SVCS & CHAR	91,150	
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8,241,195	7,887,950	9,202,864	17,773,539	Dpt 0068 SOLID WASTE	17,764,983	
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8,241,195	7,887,950	9,202,864	17,773,539	Fnd 401 SOLID WASTE	17,764,983	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
120,428	166,792			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
300,144	333,165	651,536	536,420	Det 1100 SALARIES AND WAGES	538,770	
43,726	47,281			Det 1190 LEAVE SALARIES		
2,865	6,444			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
26,158	28,583	31,590	30,322	Det 2100 SOCIAL SECURITY	30,502	
24,281	24,293	22,015	27,785	Det 2200 RETIREMENT	27,954	
2,808	3,871	6,956	7,234	Det 2300 LABOR AND INDUSTRIES	7,234	
70,002	87,036	93,663	105,836	Det 2400 MEDICAL	105,836	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,186	1,432	1,191	3,625	Det 2900 UNEMPLOYMENT COMPENSATION	3,625	
				Obj 530 SUPPLIES		
18,472	159,888	39,450	57,250	Det 3120 OPERATING SUPPLIES	57,250	
800	2,229		1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
130,651	291,697	335,000	517,000	Det 4110 PROFESSIONAL SERVICES	517,000	
				Det 4129 ENGINEERING CONSULTING		
789	497	1,100	550	Det 4230 COMMUNICATIONS	550	
1,151	772	3,750	2,100	Det 4310 TRAVEL	2,100	
73	87	400	100	Det 4361 MEALS	100	
2,024	989	2,750	3,700	Det 4410 ADVERTISING	3,700	
8,026	19,693	22,700	21,600	Det 4510 RENTALS	21,600	
	319		1,300	Det 4700 UTILITIES	1,300	
	34,751	174,000	13,250	Det 4810 REPAIRS AND MAINTENANCE	13,250	
7,262	4,696	9,850	9,200	Det 4910 MISCELLANEOUS	9,200	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	161,801		103,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	103,000	
				Det 5300 EXTERNAL TAXES AND OP ASSES		
	19	50	50	Det 5400 INTERFUND TAXES/OP ASSESSME	50	
129,644	15,003	139,428	136,671	Det 5500 TRANSFER OUT	136,671	
				Obj 560 CAPITAL OUTLAYS		
		150,000	50,000	Det 6110 LAND ACQUISITIONS	50,000	
		523,600	500,000	Det 6310 OTHER IMPROVEMENTS	500,000	
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
106,866	161,724	162,714	268,326	Det 9110 INTERFUND PMTS FOR SERVICE	268,326	
2,847	28,041	63,000	5,000	Det 9310 INTERFUND PARTS & MATERIALS	5,000	
27,858	45,885	64,292	47,000	Det 9510 INTERFUND EQUIPMENT RENTAL	47,000	
7,088	10,587		10,621	Det 9520 OTHER OPERATING RENTS AND L	10,621	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
137	1,025	500	4,000	Det 9810 INTERFUND SHOP LABOR	4,000	
	2,451	3,500	10,500	Det 9920 OTHER INTERFUND SVCS & CHAR	10,500	
-----	-----	-----	-----	Dpt 0071 DRAINAGE UTILITY	-----	-----
1,035,286	1,641,052	2,503,035	2,473,440		2,476,139	
-----	-----	-----	-----	Fnd 402 DRAINAGE UTILITY	-----	-----
1,035,286	1,641,052	2,503,035	2,473,440		2,476,139	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,001,195	941,496			Det 0100		
				Det 0310		
8,150	544			Det 031A		
				Det 031B		
				Det 031C		
				Det 031E		
				Det 031F		
12,789	15,129			Det 031G		
114,909-	14,812-			Det 031H		
	154,731-			Det 031I		
	89,835-			Det 031J		
				Det 031K		
				Det 031L		
				Det 031M		
2,070-				Det 031N		
10,722				Det 031P		
8,471-				Det 031Q		
31-	1,290			Det 031R		
				Det 031S		
1,868	2,281			Det 031T		
				Obj 510		
431,198	400,218	479,283	467,147	Det 1100	467,147	
29,680	84,357	23,229		Det 1190		
			5,731	Det 1200	5,539	
25,217	16,755	19,500	18,000	Det 1300	18,000	
3,450	3,500	2,800	2,800	Det 1500	2,800	
				Obj 520		
41,450	36,023	46,131	37,551	Det 2100	37,536	
56,924	31,755	25,484	34,012	Det 2200	34,012	
13,510	11,743	15,259	14,117	Det 2300	14,117	
108,010	111,830	127,340	140,854	Det 2400	140,854	
				Det 2500		
				Det 2600		



SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 501		
				EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069		
				EQUIPMENT RENTAL		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2700		
				VISION		
400	400		400	Det 2820		400
2,006	1,817	1,620	4,492	Det 2900		4,492
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
246,903	252,660	307,200	293,950	Det 3120		293,950
				OPERATING SUPPLIES		
28,503	9,997	22,500	22,500	Det 3200		22,500
				FUEL		
31,204	30,506	10,000	32,500	Det 3400		32,500
				INVENTORY PURCHASED		
		991,365	1,078,345	Det 3410		1,078,345
				COST OF SALES		
145,749	303,216			Det 341A		
				COST OF SALES-BCS		
	1,613			Det 341B		
				COST OF SALES-BIRD		
381	8,120			Det 341C		
				COST OF SALES-BYCS		
				Det 341E		
				COST OF SALES-CCS		
				Det 341F		
				COST OF SALES-EXPL		
95,583	78,943			Det 341G		
				COST OF SALES-MECH		
137,289	34,757			Det 341H		
				COST OF SALES-PBUR		
144,376	97,231			Det 341I		
				COST OF SALES-PBUT		
200,425	45,374			Det 341J		
				COST OF SALES-PEAG		
				Det 341K		
				COST OF SALES-PMAR		
				Det 341L		
				COST OF SALES-PUPS		
				Det 341M		
				COST OF SALES-PDUK		
478,990	285,804	339,278	353,378	Det 341N		353,378
				COST OF SALES-FBCS		
119,198	68,830	83,332	86,795	Det 341P		86,795
				COST OF SALES-FCCS		
255,397	173,361	172,615	179,789	Det 341Q		179,789
				COST OF SALES-FCOR		
270,837	296,622			Det 341R		
				COST OF SALES-SIGN		
18,880	33,545			Det 341T		
				COST OF SALES-TIRES		
11,335	13,333	15,100	14,600	Det 3510		14,600
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
10,225	45,056	1,009,000	49,500	Det 4110		49,500
				PROFESSIONAL SERVICES		
				Det 4129		
				ENGINEERING CONSULTING		
10,621	9,379	12,400	12,400	Det 4230		12,400
				COMMUNICATIONS		
1,936	195	5,000	5,000	Det 4232		5,000
				RADIO/COMMUNICATIONS		
966	184	2,000	2,000	Det 4310		2,000
				TRAVEL		
4,116	3,222	3,000	2,500	Det 4410		2,500
				ADVERTISING		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069	EQUIPMENT RENTAL AND REVOLVING	
				Obj 540	EQUIPMENT RENTAL	
				Det 4510	OTHER SERVICES AND CHARGES	
10,347	18,733	5,500	18,500	Det 4610	RENTALS	18,500
				Det 4700	INSURANCE	
22,329	28,089	30,250	24,250	Det 4810	UTILITIES	24,250
185,475	168,117	188,500	183,900	Det 4910	REPAIRS AND MAINTENANCE	183,900
7,788	13,270	7,500	7,600		MISCELLANEOUS	7,600
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
6,418	6,537	6,450	6,450	Det 5300	EXTERNAL TAXES AND OP ASSES	6,450
	19,212			Det 5500	TRANSFER OUT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6210	BUILDINGS AND STRUCTURES	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	
		966,500	631,500	Det 6411	EQUIPMENT > \$5000	631,500
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
25,430	574,057	318,364	266,933	Det 9110	INTERFUND PMTS FOR SERVICE	266,933
1,110,479	756,611	1,025,100	1,021,850	Det 9310	INTERFUND PARTS & MATERIALS	1,021,850
50,545	36,241	49,500	58,000	Det 9510	INTERFUND EQUIPMENT RENTAL	58,000
651	657	4,000	1,000	Det 9610	INTERFUND INSURANCE SERVICE	1,000
				Det 9612	INSUR SVCS - UNEMPLOYMENT	
401,933	375,246	446,000	541,600	Det 9810	INTERFUND SHOP LABOR	541,600
				Det 9811	REPLACEMENT CONTRIBUTION	
	68-			Det 9920	OTHER INTERFUND SVCS & CHAR	
-----	-----	-----	-----	Dpt 0069	EQUIPMENT RENTAL	-----
5,655,399	5,188,408	6,761,100	5,619,944			5,619,737
-----	-----	-----	-----	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	-----
5,655,399	5,188,408	6,761,100	5,619,944			5,619,737

## SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

## EXPENSE REPORT

2008	2009	2010 BUDGET	2011 BUDGET		2011 PRELIM	2011 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 503		
				Dpt 0070		
				Obj 510		
250,963	290,958	252,088	264,004	Det 1100		264,004
	1,931			Det 1190		
				Det 1200		
1,129		500		Det 1300		
				Det 1850		
				Obj 520		
18,523	22,028	19,015	19,844	Det 2100		19,844
17,755	17,224	13,471	18,493	Det 2200		18,493
906	872	920	920	Det 2300		920
36,163	39,589	49,521	54,474	Det 2400		54,474
3,647	9,488	9,500	10,450	Det 2450		10,450
94,390	74,550	65,000	71,500	Det 2460		71,500
				Det 2500		
				Det 2600		
				Det 2700		
647	862	1,050	1,913	Det 2900		1,913
				Obj 530		
	626	1,400	1,400	Det 3110		1,400
819		3,500		Det 3111		
1,928	1,960	3,000	3,000	Det 3120		3,000
239	537	3,500	3,500	Det 3123		3,500
32,910				Det 3510		
				Obj 540		
	183,042	200,000		Det 4103		
173,893	166,408	175,000	172,000	Det 4104		172,000
7,008,724	6,865,036	7,800,000	8,580,000	Det 4105		8,580,000
370,260	190,812	400,000	440,000	Det 4106		440,000
132,170	278,878	300,000	300,000	Det 4107		300,000
				Det 4108		
				Det 4109		
83,446	218,284	225,000	225,000	Det 4110		225,000
19,288	50,150	250,000	250,000	Det 4115		250,000

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
435,699	423,141	440,000	449,000	Det 4122 PROFESSIONAL SVCS-OTHER	449,000	
				Det 4140 PROF SVCS / SOLID WASTE		
				Det 4158 PAYROLL TAX CREDIT		
642,511	560,725			Det 4198 CLAIMS ACCRUAL		
226,046	39,405-			Det 4199 COUNTY CLAIMS ACCRUAL		
1,485	1,428	1,600	1,600	Det 4210 TELEPHONE	1,600	
148				Det 4220 POSTAGE		
356	882	5,000	5,000	Det 4310 TRAVEL	5,000	
1,337	1,176	1,000	1,000	Det 4420 PUBLICATIONS	1,000	
619,571	839,859	1,050,000	1,140,000	Det 4610 INSURANCE	1,140,000	
5,247				Det 4910 MISCELLANEOUS		
55,532	22,080	102,500	102,500	Det 4920 EDUCATION/TRAINING	102,500	
20,226	57,467	200,000	200,000	Det 4924 ROADS CLAIM SETTLEMENTS	200,000	
107,794	41,260	200,000	200,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	200,000	
				Det 4929 SOLID WASTE CLAIM SETTLEMEN		
1,225	1,334	6,000	6,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	6,000	
		2,000	2,000	Det 4970 INSTRUCTORS	2,000	
		5,000	5,000	Det 4973 PREMIUMS	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6413 EQUIPMENT COURTS > \$5,000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8210 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
60,068	52,986	60,000	60,000	Det 9110 INTERFUND PMTS FOR SERVICE	60,000	
		500	500	Det 9310 INTERFUND PARTS & MATERIALS	500	
2,580	2,580	1,119	1,692	Det 9510 INTERFUND EQUIPMENT RENTAL	1,692	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0070 INSURANCE SERVICES	-----	-----
10,427,625	10,378,748	11,847,184	12,590,790		12,590,790	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2011  
 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
10,427,625	10,378,748	11,847,184	12,590,790	Fnd 503 INSURANCE SERVICES	12,590,790	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2011

EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
193,262	209,742			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
1,930,755	1,990,048	2,040,374	2,148,789	Det 1100	2,083,654	62,984-
7,151-	20,557			Det 1190		
				SALARIES AND WAGES		
5,707	6,982			Det 1200		
				LEAVE SALARIES		
26,276	9,202	10,000	10,000	Det 1300	10,000	
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
148,678	152,092	156,262	164,382	Det 2100	159,400	4,818-
				SOCIAL SECURITY		
140,666	135,607	108,429	150,623	Det 2200	146,045	4,427-
				RETIREMENT		
8,283	7,967	10,735	8,477	Det 2300	8,214	263-
				LABOR AND INDUSTRIES		
350,337	392,445	467,847	501,939	Det 2400	486,375	15,564-
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
5,884	6,198	9,938	17,960	Det 2900	17,360	600-
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
7,308	3,626	2,200	2,200	Det 3110	2,200	
				OFFICE SUPPLIES		
163,118	142,082	164,250	124,500	Det 3120	124,500	
				OPERATING SUPPLIES		
388,993	115,658	79,550	23,378	Det 3130	23,378	
				SOFTWARE SUPPLIES		
24,738	19,674	23,000	19,500	Det 3510	19,500	
				SMALL TOOLS & MINOR EQUIPME		
572,376	274,150	168,000	557,088	Det 3516	557,088	
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				OTHER SERVICES AND CHARGES		
365,951	371,837	460,310	143,240	Det 4110	143,240	
				PROFESSIONAL SERVICES		
117,060	157,331	168,312	124,092	Det 4210	124,092	
				TELEPHONE		
219,987	207,418	190,000	225,000	Det 4220	225,000	
				POSTAGE		
34,224	17,043	22,700	25,000	Det 4310	25,000	
				TRAVEL		
		6,000		Det 4410		
				ADVERTISING		
20,217	17,983	16,000	12,100	Det 4510	12,100	
				RENTALS		
1,254,770	1,214,716	1,342,366	1,352,751	Det 4810	1,352,751	
				REPAIRS AND MAINTENANCE		
13,743	13,681	21,000	27,000	Det 4910	27,000	
				MISCELLANEOUS		
35,892	21,194	20,385	22,875	Det 4920	22,875	
				EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET  
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 EXPENSE REPORT

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET	2011 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 540		
				OTHER SERVICES AND CHARGES		
206		1,200	1,480	Det 4930		
				DUES/SUBSCRIPTIONS/MEMBERSH	1,480	
				Obj 560		
				CAPITAL OUTLAYS		
		158,000	295,900	Det 6411		
				EQUIPMENT > \$5000	295,900	
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
10,391	8,184	7,451	11,292	Det 9510		
				INTERFUND EQUIPMENT RENTAL	11,292	
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6,031,672	5,515,415	5,654,309	5,969,566	Dpt 0093	5,878,444	88,656-
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6,031,672	5,515,415	5,654,309	5,969,566	Fnd 504	5,878,444	88,656-

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
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
	253,675	300,000		Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
	19,494	22,950		Det 2100 SOCIAL SECURITY		
	10,990	15,930		Det 2200 RETIREMENT		
	930	1,500		Det 2300 LABOR AND INDUSTRIES		
	15,596	20,000		Det 2400 MEDICAL		
	1,093	2,500		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
67,831	385,176	225,000	352,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	352,000	
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67,831	686,954	587,880	352,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	352,000	
-----	-----	-----	-----		-----	-----
67,831	686,954	587,880	352,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	352,000	
-----	-----	-----	-----		-----	-----
100,348,775	97,726,190	110,480,530	115,276,660	Report Final Totals	117,179,938	630,653-
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