

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2013

EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
2,316,644	2,236,674	1,960,184	2,047,027	Det 1100 SALARIES AND WAGES	1,882,736	191,650
		33,776	20,038	Det 1200 PART TIME SALARIES	20,038	
59				Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
174,084	171,069	169,607	157,692	Det 2100 SOCIAL SECURITY	151,504	15,086
120,185	135,058	155,393	164,883	Det 2200 RETIREMENT	159,026	16,081
47,074	55,908	46,355	40,516	Det 2300 LABOR AND INDUSTRIES	39,040	6,446
568,978	589,378	526,330	593,136	Det 2400 MEDICAL	570,117	63,111
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
13,052	20,482	30,811	27,406	Det 2900 UNEMPLOYMENT COMPENSATION	26,357	2,919
				Obj 530 SUPPLIES		
7,260	6,597	11,265	10,773	Det 3110 OFFICE SUPPLIES	10,773	1,270
				Det 3120 OPERATING SUPPLIES		
53,303	44,137	77,575	47,075	Det 3123 MEDICAL SUPPLIES	45,075	
232,651	169,633			Det 3159 VACCINES IN LIEU OF CASH		
5,346	21,904	5,100	100	Det 3160 P H NURSING PROGRAM SUPPLIE	100	4,400
				Det 3161 LABORATORY SUPPLIES		
1,641	719	1,600	1,600	Det 3162 STD CLINIC SUPPLIES	1,600	
				Det 3163 SR CITIZEN SCREENING SUPPLI		
131,612	120,453	135,000	135,000	Det 3164 IMMUNIZATION SUPPLIES	135,000	
5,515	6,592	7,500	7,500	Det 3165 T.B. SUPPLIES & DRUGS	7,500	
512		500	500	Det 3166 X-RAY SUPPLIES	500	
364				Det 3167 DENTAL SUPPLIES		
2,885	2,317	4,034	4,034	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	4,034	
				Det 3169 PART H SUPPLIES		
5,003	5,405	8,867	8,367	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,367	9,450
				Obj 540 OTHER SERVICES AND CHARGES		
120,699	76,963	37,934	20,254	Det 4110 PROFESSIONAL SERVICES	20,254	12,000
				Det 4162 SR CITIZEN LAB TESTS		

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 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
1,648	2,100	3,300	3,300	Det 4163 COMMUNICABLE DISEASE TESTS	3,300	
6,241	220	12,470	7,500	Det 4164 DCFS/CPS SERVICES	7,250	
4,098	4,442	4,050	3,550	Det 4210 TELEPHONE	3,550	
135	190	400	150	Det 4220 POSTAGE	150	
				Det 4310 TRAVEL		
6,554	6,544	6,750	2,200	Det 4360 MILEAGE/FARES	2,200	2,000
2,158	2,018	1,800	1,900	Det 4361 MEALS	1,900	500
2,579	3,181	2,700	2,550	Det 4362 LODGING	2,550	278
1,175	235	5,101	5,911	Det 4410 ADVERTISING	5,911	200
313	626	1,000	500	Det 4510 RENTALS	500	
119				Det 4810 REPAIRS AND MAINTENANCE		
16,955	15,458	55,870	39,920	Det 4910 MISCELLANEOUS	38,330	33,501
5,661	5,498	8,050	9,350	Det 4911 PRINTING	9,350	
4,765	5,478	3,520	5,590	Det 4920 EDUCATION/TRAINING	5,590	9,624
7,230	6,947	11,111	11,431	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	11,431	
				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		
	213,206	225,000	225,000	Det 9110 INTERFUND PMTS FOR SERVICE	225,000	
				Det 9301 INTERFUND SUPPLIES		
				Det 9310 INTERFUND PARTS & MATERIALS		
43,435	47,531	44,880	27,792	Det 9510 INTERFUND EQUIPMENT RENTAL	27,792	
6,594	6,930	8,000	8,000	Det 9610 INTERFUND INSURANCE SERVICE	7,000	
50,874	45,616	243,414	293,836	Det 9901 OTHER INTERFUND SERVICES/CH	292,836	
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3,967,402	4,029,509	3,849,247	3,934,381	Dpt 0040 PUBLIC HEALTH	3,726,661	368,516
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3,967,402	4,029,509	3,849,247	3,934,381	Fnd 101 PUBLIC HEALTH	3,726,661	368,516

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 102		
				Dpt 0041		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
38,099	59,006	60,879	65,317	Det 1100	SALARIES AND WAGES	65,317
			31,013	Det 1200	PART TIME SALARIES	31,013
1,464	1,419	6,000	4,500	Det 1300	OVERTIME	4,500
				Obj 520	PERSONNEL BENEFITS	
3,015	4,604	5,040	7,621	Det 2100	SOCIAL SECURITY	7,621
2,084	3,746	4,775	5,655	Det 2200	RETIREMENT	5,655
2,469	2,094	314	2,155	Det 2300	LABOR AND INDUSTRIES	2,155
9,844	18,537	19,671	21,639	Det 2400	MEDICAL	21,639
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
245	590	913	1,404	Det 2900	UNEMPLOYMENT COMPENSATION	1,404
				Obj 530	SUPPLIES	
10,469	4,026	12,500	51,500	Det 3120	OPERATING SUPPLIES	51,500
	1,670	2,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,000
				Obj 540	OTHER SERVICES AND CHARGES	
5,312	14,507	2,000	9,000	Det 4110	PROFESSIONAL SERVICES	9,000
5,823	4,944	7,000	7,000	Det 4510	RENTALS	7,000
61,248	83,073	196,500	72,000	Det 4810	REPAIRS AND MAINTENANCE	72,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
150,000				Det 5500	TRANSFER OUT	
				Det 5520	OTHER INTERFUND TRANSFERS	
				Obj 560	CAPITAL OUTLAYS	
				Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
7,858	2,278	115,000	62,000	Det 6310	OTHER IMPROVEMENTS	62,000
				Det 6410	EQUIPMENT > \$5,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
1,578	1,472			Det 9110	INTERFUND PMTS FOR SERVICE	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,195	4,440	4,000	5,000	Det 9510 INTERFUND EQUIPMENT RENTAL	5,000	
				Det 9910 INTERFUND PAYMENT TO ROAD F		
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301,702	206,407	436,592	346,804	Dpt 0041 SPECIAL PATHS FUND	346,804	
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301,702	206,407	436,592	346,804	Fnd 102 SPECIAL PATHS	346,804	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 104 TUBERCULOSIS HOSPITAL		
				Dpt 0099 TB HOSPITAL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

				Fnd 104 TUBERCULOSIS HOSPITAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 105		
				Dpt 0042		
				Obj 510		
384,595	336,583	429,640	378,106	Det 1100	378,106	
			51,363	Det 1200	51,363	
9,254	2,842	15,000	15,000	Det 1300	15,000	
				Det 1350		
				Obj 520		
29,735	25,828	44,474	31,840	Det 2100	31,840	
19,651	20,816	24,843	30,231	Det 2200	30,231	
9,469	9,763	1,840	9,755	Det 2300	9,755	
88,672	93,383	98,356	109,690	Det 2400	109,690	
				Det 2500		
				Det 2600		
				Det 2700		
1,000	800	1,000	1,200	Det 2820	1,200	
2,082	3,220	5,771	5,710	Det 2900	5,710	
				Obj 530		
2,926	2,582	1,800	1,700	Det 3110	1,700	
1,775	2,287	4,110	4,110	Det 3120	4,110	
98,354	39,146	48,493	32,511	Det 3510	33,311	
				Det 3519		
				Obj 540		
				Det 4110		
5,226	2,932	5,025	5,025	Det 4210	5,025	
		400	400	Det 4220		
3,645	1,772	8,931	7,520	Det 4232	400	
231	310	1,100	1,100	Det 4310	7,520	
3,083	3,224	4,500	4,500	Det 4410	1,100	
6,130	1,010	4,085	2,085	Det 4510	4,500	
64,393	4,639	3,850	3,850	Det 4810	2,085	
				Det 4910	3,850	
				Det 4911		
5,159	5,708	7,481	6,891	Det 4911		
		500	400	Det 4920	6,891	
				Det 4922	400	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
5,244	4,944	4,000		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
		1,000		Det 6410 EQUIPMENT > \$5,000		
35,390	699	102,380	46,000	Det 6411 EQUIPMENT > \$5000	46,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
26,377	24,449	42,708	42,708	Det 9110 INTERFUND PMTS FOR SERVICE	42,708	
				Det 9310 INTERFUND PARTS & MATERIALS		
51,846	52,668	45,576	41,316	Det 9510 INTERFUND EQUIPMENT RENTAL	41,316	
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854,236	639,606	906,863	833,011	Dpt 0042 EMERGENCY MANAGEMENT	833,811	
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854,236	639,606	906,863	833,011	Fnd 105 EMERGENCY MANAGEMENT	833,811	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
2,265				Det 1100 SALARIES AND WAGES		40,800
61,809	64,838	75,500	74,500	Det 1200 PART TIME SALARIES	74,500	21,500-
15,381	2,437	6,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
6,085	5,147	5,090	6,197	Det 2100 SOCIAL SECURITY	6,197	1,479
407			471	Det 2200 RETIREMENT	471	3,187
2,790	4,956	3,090	2,628	Det 2300 LABOR AND INDUSTRIES	2,628	
2,791				Det 2400 MEDICAL		18,032
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
687	677	631	1,118	Det 2900 UNEMPLOYMENT COMPENSATION	1,118	289
				Obj 530 SUPPLIES		
20	1,000	750	750	Det 3110 OFFICE SUPPLIES	750	
23,533	16,999	20,700	19,400	Det 3120 OPERATING SUPPLIES	19,400	
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
44,647	42,645	50,000	49,000	Det 4110 PROFESSIONAL SERVICES	49,000	
1,959	1,594	1,910	1,800	Det 4210 TELEPHONE	1,800	
				Det 4220 POSTAGE		
	772	600	600	Det 4310 TRAVEL	600	
22,891	19,011	20,500	18,500	Det 4410 ADVERTISING	18,500	
16,531	14,158	18,000	17,500	Det 4510 RENTALS	17,500	
18,472	16,767	19,000	18,000	Det 4700 UTILITIES	18,000	
5,985	9,791	10,000	9,000	Det 4810 REPAIRS AND MAINTENANCE	9,000	
3,474	11,076	8,100	8,500	Det 4910 MISCELLANEOUS	8,500	
493	249	5,700	5,500	Det 4911 PRINTING	5,500	
25,055	14,440	18,000	18,000	Det 4973 PREMIUMS	18,000	
344	423	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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 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
10,191	10,752	12,648	11,652	Det 9510 INTERFUND EQUIPMENT RENTAL	11,652	
		10,300	10,300	Det 9600 INTERFUND INSURANCE SERVICE	10,300	
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265,812	237,733	288,019	280,916	Dpt 0043 SKAGIT COUNTY FAIR	280,916	42,287
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265,812	237,733	288,019	280,916	Fnd 106 SKAGIT COUNTY FAIR	280,916	42,287

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
			22,000	Det 4110 PROFESSIONAL SERVICES	22,000	
189,834	142,170	185,700	152,000	Det 4950 VETERANS RELIEF	152,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,115	2,747			Det 9110 INTERFUND PMTS FOR SERVICE		
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192,949	144,917	185,700	174,000	Dpt 0044 VETERAN'S RELIEF	174,000	
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192,949	144,917	185,700	174,000	Fnd 107 VETERANS RELIEF	174,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
56,069	45,136	45,682	47,320	Det 1100 SALARIES AND WAGES	47,320	
98	3,464	2,500	2,500	Det 1200 PART TIME SALARIES	2,500	
102				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,670	3,527	3,686	3,811	Det 2100 SOCIAL SECURITY	3,811	
2,965	2,824	3,312	3,859	Det 2200 RETIREMENT	3,859	
324	306	526	2,105	Det 2300 LABOR AND INDUSTRIES	2,105	
17,072	15,564	16,392	18,031	Det 2400 MEDICAL	18,031	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
423	482	747	747	Det 2900 UNEMPLOYMENT COMPENSATION	747	
				Obj 530 SUPPLIES		
2,612	2,005	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
918	54	500	500	Det 3130 SOFTWARE SUPPLIES	500	
				Det 3170 JAIL OPERATING SUPPLIES		
604	5,488	3,000	3,000	Det 3411 CODE BOOKS/MAPS	3,000	
497	214	900	900	Det 3511 LIBRARY COMPUTER EQUIP < \$5	900	
351	396	900	900	Det 3515 LIBRARY BOOKS < \$5,000	900	
				Obj 540 OTHER SERVICES AND CHARGES		
299	299	350	350	Det 4210 TELEPHONE	350	
		300	300	Det 4310 TRAVEL	300	
1,118	3,020	3,021	3,021	Det 4510 RENTALS	3,021	
435		508	508	Det 4920 EDUCATION/TRAINING	508	
70,035	58,263	53,279	53,279	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	53,279	
81		213	213	Det 4941 VOLUNTEER ACTIVITIES	213	
				Obj 560 CAPITAL OUTLAYS		
				Det 6412 LAW LIBRARY BOOKS > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 108 LAW LIBRARY		
157,675	141,043	138,816	144,344	Dpt 0045 LAW LIBRARY	144,344	
157,675	141,043	138,816	144,344	Fnd 108 LAW LIBRARY	144,344	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
149,165	134,558	81,238	91,770	Det 1100 SALARIES AND WAGES	91,770	
23,236	29,242			Det 1190 LEAVE SALARIES		
562	811			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
13,193	12,581	6,213	7,020	Det 2100 SOCIAL SECURITY	7,020	
9,177	9,894	5,889	7,490	Det 2200 RETIREMENT	7,490	
982	973	1,834	431	Det 2300 LABOR AND INDUSTRIES	431	
47,602	46,173	25,898	28,489	Det 2400 MEDICAL	28,489	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
901	1,499	1,153	1,200	Det 2900 UNEMPLOYMENT COMPENSATION	1,200	
				Obj 530 SUPPLIES		
470	403	7,000	500	Det 3120 OPERATING SUPPLIES	500	
38		5,000	200	Det 3510 SMALL TOOLS & MINOR EQUIPME	200	
				Obj 540 OTHER SERVICES AND CHARGES		
400,794	265,140	510,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
2,101	2,155	1,000	2,155	Det 4230 COMMUNICATIONS	2,155	
3,952	3,796	4,500	5,500	Det 4310 TRAVEL	5,500	
452	310		500	Det 4361 MEALS	500	
5,083	3,053	22,000	19,500	Det 4410 ADVERTISING	19,500	
535	2,165	2,000	2,000	Det 4510 RENTALS	2,000	
				Det 4700 UTILITIES		
81	3,807	2,500	8,000	Det 4810 REPAIRS AND MAINTENANCE	8,000	
1,283	3,430	12,500	2,500	Det 4910 MISCELLANEOUS	2,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
			600,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	600,000	
		60,500		Det 5110 RIVER STUDIES		
				Det 5300 EXTERNAL TAXES AND OP ASSES		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
			800,000	Det 6110 LAND ACQUISITIONS	800,000	
				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		
6,627	8,392	16,000	35,000	Det 9110 INTERFUND PMTS FOR SERVICE	35,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
	1,210		100	Det 9510 INTERFUND EQUIPMENT RENTAL	100	
			2,500	Det 9520 OTHER OPERATING RENTS AND L	2,500	
1,591				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
702				Det 9920 OTHER INTERFUND SVCS & CHAR		
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668,527	529,593	765,225	1,764,855	Dpt 0046 RIVER IMPROVEMENT	1,764,855	
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668,527	529,593	765,225	1,764,855	Fnd 110 RIVER IMPROVEMENT	1,764,855	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
56,423	33,641			Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
4,277	2,556			Det 2100 SOCIAL SECURITY		
2,996	2,049			Det 2200 RETIREMENT		
334	214			Det 2300 LABOR AND INDUSTRIES		
19,090	12,991			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
421	329			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
5,646	7,378			Det 4910 MISCELLANEOUS		
620	682			Det 4937 O&M RECORDING FEES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
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89,807	59,842			Dpt 0047 TREASURER'S O & M		
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89,807	59,842			Fnd 111 TREASURER'S O & M		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 112		
				Dpt 0048		
				Obj 510		
74,125	75,116	72,329	74,705	Det 1100	74,705	
			17,000	Det 1200	17,000	
27	661			Det 1300		
				Obj 520		
5,618	5,759	8,029	7,015	Det 2100	7,015	
3,877	4,478	5,244	6,093	Det 2200	6,093	
421	464	408	522	Det 2300	522	
22,549	24,490	25,408	27,948	Det 2400	27,948	
				Det 2500		
				Det 2600		
				Det 2700		
506	749	1,108	1,376	Det 2900	1,376	
				Obj 530		
				Det 3110		
				Det 3510		
				Obj 540		
8,883	8,278	5,000	5,000	Det 4110	5,000	
	588	1,500	1,500	Det 4310	1,500	
				Det 4810		
		1,500		Det 4910		
			1,500	Det 4920	1,500	
				Obj 550		
				Det 5500		
				Obj 560		
				Det 6410		
				Det 6411		
				Obj 590		
2,422				Det 9310		
76,207		100,000	100,000	Det 9511	100,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
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194,635	120,581	220,526	242,659	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	242,659	
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194,635	120,581	220,526	242,659	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	242,659	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 113		
				Dpt 0049		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
192,267	171,286	160,083	168,251	Det 1100	SALARIES AND WAGES	168,251
				Det 1200	PART TIME SALARIES	
1,976	884	2,500	2,000	Det 1300	OVERTIME	2,000
64,378	32,321	51,000	50,000	Det 1900	ELECTION BOARDS	50,000
				Obj 520	PERSONNEL BENEFITS	
19,728	15,603	14,733	13,024	Det 2100	SOCIAL SECURITY	13,024
10,314	10,041	11,787	13,866	Det 2200	RETIREMENT	13,866
1,888	1,295	1,289	789	Det 2300	LABOR AND INDUSTRIES	789
56,529	47,988	49,178	54,094	Det 2400	MEDICAL	54,094
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
1,835	1,849	2,237	2,274	Det 2900	UNEMPLOYMENT COMPENSATION	2,274
				Obj 530	SUPPLIES	
				Det 3105	ELECTIONS BALLOT STOCK	
				Det 3108	ABSENTEE SUPPLIES	
3,945	2,301	3,500	3,500	Det 3110	OFFICE SUPPLIES	3,500
7,500	5,884	20,000	10,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	10,000
				Obj 540	OTHER SERVICES AND CHARGES	
83	81,746	175,700	255,000	Det 4110	PROFESSIONAL SERVICES	255,000
				Det 4190	PROF SVCS - ES & S	
				Det 4210	TELEPHONE	
17,185	15,493	25,000	25,000	Det 4220	POSTAGE	25,000
1,646	2,536	5,500	2,000	Det 4310	TRAVEL	2,000
5,669	4,710	5,000	5,000	Det 4410	ADVERTISING	5,000
381	165	10,000	10,000	Det 4420	PUBLICATIONS	10,000
				Det 4510	RENTALS	
				Det 4511	EQUIPMENT RENTAL	
2,049	2,740	2,500	2,500	Det 4810	REPAIRS AND MAINTENANCE	2,500
584	41		100	Det 4910	MISCELLANEOUS	100
151,621	34,985	5,000	2,500	Det 4911	PRINTING	2,500

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
7,948	1,150	3,207	2,500	Det 4920 EDUCATION/TRAINING	2,500	
113				Det 4951 VOTER OUTREACH		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
35,847				Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
				Det 6610 CAPITALIZED RENTALS/LEASES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
2,376	1,826	795	804	Det 9510 INTERFUND EQUIPMENT RENTAL	804	
	11,923	15,000	1,500	Det 9512 INTERFUND G.I.S.	1,500	
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585,861	446,765	564,009	624,702	Dpt 0049 ELECTION SERVICES	624,702	
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585,861	446,765	564,009	624,702	Fnd 113 ELECTION SERVICES	624,702	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
390,990	386,557	400,878	427,732	Det 1100		427,732
75,941	69,800	88,061	85,100	Det 1200		85,100
19,182	8,392	11,000	11,000	Det 1300		11,000
				Obj 520		
37,244	35,641	38,244	40,073	Det 2100		40,073
				Det 2115		
21,794	24,717	29,860	35,694	Det 2200		35,694
19,459	20,412	3,892	6,521	Det 2300		6,521
117,129	121,537	127,864	140,644	Det 2400		140,644
				Det 2500		
				Det 2600		
				Det 2620		
				Det 2700		
3,298	4,607	7,331	7,455	Det 2900		7,455
				Obj 530		
2,016	1,634	3,006	3,006	Det 3110		3,006
79,915	70,715	75,440	75,440	Det 3120		75,440
		250	250	Det 3121		250
316	269	650	650	Det 3123		650
		200	200	Det 3124		200
				Det 3450		
1,919	2,153	5,246	5,246	Det 3510		5,246
				Obj 540		
7,559	14,981	14,429	14,432	Det 4110		14,432
2,339	1,886	2,397	2,397	Det 4210		2,397
317	56	370	370	Det 4220		370
6,587	5,723	6,507	6,510	Det 4230		6,510
				Det 4232		
445		2,493	2,490	Det 4310		2,490
5,210	2,942	6,000	6,000	Det 4410		6,000
				Det 4430		
30,392	33,734	33,169	35,169	Det 4510		35,169

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4515	TRANSPORTATION RENTALS	
				Det 4700	UTILITIES	
2,202	1,642	1,500	1,500	Det 4710	NATURAL GAS	1,500
519	441	2,352	2,402	Det 4711	SEWER	2,402
8,548	9,513	12,535	12,535	Det 4712	WASTE DISPOSAL	12,535
11,817	12,161	12,309	12,314	Det 4713	WATER	12,314
22,621	23,751	19,379	19,394	Det 4714	ELECTRICITY	19,394
145	133	315	315	Det 4715	STORM WATER UTILITY	315
18,912	13,526	17,909	17,945	Det 4810	REPAIRS AND MAINTENANCE	17,945
606	966	10,100	11,600	Det 4910	MISCELLANEOUS	11,600
1,450	1,649	1,450	1,450	Det 4911	PRINTING	1,450
471	1,019	4,750	4,750	Det 4920	EDUCATION/TRAINING	4,750
915	753	1,235	1,253	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,253
				Det 4931	REGISTRATION	
				Det 4970	INSTRUCTORS	
95,223	97,906	87,000	89,000	Det 4971	REFEREES/UMPIRES	89,000
58,201	63,170	62,741	66,000	Det 4972	SCOREKEEPER/FACILITY SUPERV	66,000
3,900	3,552	4,156	4,156	Det 4974	LEAGUE/TRNY SANCTION FEES	4,156
7,163	9,858	5,200	5,450	Det 4980	TRANSACTION FEE-CR/DEBIT CA	5,450
				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	
5,405	5,000	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	
136,687	141,948	144,092	141,828	Det 9510	INTERFUND EQUIPMENT RENTAL	141,828
				Det 9710	INTERFUND REPAIR & MAINTENA	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
1,082	1,013	900	1,000	Det 9920 OTHER INTERFUND SVCS & CHAR	1,000	
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1,197,918	1,193,753	1,251,510	1,305,571	Dpt 0050 PARKS AND RECREATION	1,305,571	
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1,197,918	1,193,753	1,251,510	1,305,571	Fnd 114 PARKS AND RECREATION	1,305,571	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 115		
				Dpt 0051		
				Obj 510		
73,220	75,142	84,999	89,638	Det 1100		89,638
				Det 1200		
242	246			Det 1300		
				Obj 520		
5,648	5,801	6,502	6,857	Det 2100		6,857
15,728	4,700	6,163	7,315	Det 2200		7,315
316	778	910	910	Det 2300		910
18,116	19,552	24,588	27,047	Det 2400		27,047
				Det 2500		
				Det 2600		
	133			Det 2620		
				Det 2700		
440	690	1,321	1,327	Det 2900		1,327
				Obj 530		
109	68	400	400	Det 3110		400
	100			Det 3120		
				Det 3510		
				Obj 540		
3,360	5,200		1,440	Det 4101		1,440
996,523	1,302,280	1,596,021	1,773,401	Det 4110		1,773,401
				Det 4119		
				Det 4122		
				Det 4128		
				Det 4164		
261,788	168,344	170,840	173,176	Det 4168		173,176
305,762	316,873	374,004	448,290	Det 4171		448,290
				Det 4172		
				Det 4173		
				Det 4174		
	500	3,830	290	Det 4175		290
				Det 4176		
				Det 4177		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 115		
				Dpt 0051		
				Obj 540		
				Det 4182		
54,535				Det 4188		
				Det 4189		
				Det 4191		
				Det 4192		
				Det 4193		
				Det 4194		
				Det 4195		
				Det 4196		
111,587	208,875	233,997		Det 4197		
50				Det 4210		
				Det 4220		
2,127	2,504	12,945	7,856	Det 4310	7,856	
				Det 4510		
				Det 4700		
				Det 4810		
2,888	1,305	3,400	3,500	Det 4910	3,500	
97				Det 4911		
885	1,148	1,000	600	Det 4920	600	
			2,400	Det 4922	2,400	
				Det 4990		
				Obj 550		
2,068	2,936			Det 5500		
				Obj 560		
				Det 6410		
				Obj 590		
15,114	39,165	30,000	30,000	Det 9110	30,000	
				Det 9310		
				Det 9510		
5,460	3,960	3,960	3,960	Det 9514	3,960	
1,865				Det 9612		
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1,877,929	2,160,298	2,554,880	2,578,407		2,578,407	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
1,877,929	2,160,298	2,554,880	2,578,407	Fnd 115 SUBSTANCE ABUSE SERVICES	2,578,407	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 116		
				Dpt 0052		
				Obj 510		
407,003	440,325	479,369	451,311	Det 1100		464,912
884				Det 1200		
1,212	673			Det 1300		
				Obj 520		
31,252	33,688	36,701	34,526	Det 2100		35,567
21,392	27,438	34,841	36,822	Det 2200		37,933
2,480	2,923	3,067	2,763	Det 2300		2,824
126,088	140,908	159,132	154,167	Det 2400		158,511
				Det 2500		
				Det 2600		
	133			Det 2620		
				Det 2700		
2,672	4,134	7,049	6,248	Det 2900		6,452
				Obj 530		
1,608	2,797	3,100	1,000	Det 3110		1,000
1,380	1,108			Det 3120		
				Det 3510		
				Obj 540		
3,428	34,233	15,000	10,000	Det 4101		10,000
2,002,020	2,003,076	2,601,356	2,886,808	Det 4110		2,886,808
				Det 4122		
				Det 4124		
				Det 4169		
				Det 4170		
				Det 4171		
17,742	16,788	10,000	5,000	Det 4175		5,000
				Det 4178		
				Det 4179		
116,374	159,813	191,000	206,000	Det 4197		206,000
1,404	1,635	708	116	Det 4210		116
				Det 4220		
5,953	5,470	8,067	7,550	Det 4310		7,550

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
6,282	3,555	4,434	7,634	Det 4910 MISCELLANEOUS	7,634	
5,824	4,910	4,977	6,550	Det 4920 EDUCATION/TRAINING	6,550	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
524,863	701,979	1,046,206	1,208,290	Det 5500 TRANSFER OUT	1,208,290	
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		
49,156	61,609	67,574	67,284	Det 5597 INTRFD TSFR THERAPEUTIC COU	67,284	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
91,963	90,845	99,808	99,808	Det 9110 INTERFUND PMTS FOR SERVICE	99,808	
				Det 9310 INTERFUND PARTS & MATERIALS		
20,220	24,101	24,100	19,785	Det 9514 INTERFUND OP RENTALS & LEAS	19,785	
3,812				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----	-----
3,445,011	3,762,139	4,796,489	5,211,662		5,232,024	
-----	-----	-----	-----	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	-----	-----
3,445,011	3,762,139	4,796,489	5,211,662		5,232,024	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2013

EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 500 RECLASS AND COST ALLOCATIONS		
				Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
4,049,344	4,056,038	4,740,048	4,553,185	Det 1100 SALARIES AND WAGES	4,553,185	
				Det 1112 CAR ALLOWANCE		
817,442	877,639	524,910	507,878	Det 1190 LEAVE SALARIES	507,878	
		40,145	123,522	Det 1200 PART TIME SALARIES	123,522	
160,819	174,671	138,773	190,174	Det 1300 OVERTIME	190,174	
				Det 1350 DECLARED EMERGENCY PAY		
7,210	7,279	7,900	7,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	7,000	
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
384,862	390,141	409,757	398,401	Det 2100 SOCIAL SECURITY	398,401	
255,750	306,295	374,821	413,150	Det 2200 RETIREMENT	413,150	
109,110	123,361	149,994	131,821	Det 2300 LABOR AND INDUSTRIES	131,821	
1,354,375	1,489,066	1,700,358	1,755,550	Det 2400 MEDICAL	1,755,550	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
38	35	50	50	Det 2620 DISABILITY INSURANCE	50	
				Det 2700 VISION		
20,740	21,020	19,820	21,420	Det 2820 UNIFORMS AND CLEANING	21,420	
32,661	48,637	77,845	73,409	Det 2900 UNEMPLOYMENT COMPENSATION	73,409	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
1,884,802	2,166,430	2,680,743	2,767,292	Det 3120 OPERATING SUPPLIES	2,767,292	
148,046	155,099	208,000	233,000	Det 3200 FUEL	233,000	
13,709	24,989	27,950	28,700	Det 3510 SMALL TOOLS & MINOR EQUIPME	28,700	
				Obj 540 OTHER SERVICES AND CHARGES		
1,305,399	915,188	1,012,600	4,419,350	Det 4110 PROFESSIONAL SERVICES	4,419,350	
				Det 4115 PROF SVCS / ROADS		
				Det 4129 ENGINEERING CONSULTING		
				Det 4210 TELEPHONE		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2013

EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
36,660	38,000	41,025	39,950	Det 4230 COMMUNICATIONS	39,950	
15,254	10,588	34,540	25,259	Det 4310 TRAVEL	25,259	
				Det 4360 MILEAGE/FARES		
337	727	5,737	4,275	Det 4361 MEALS	4,275	
13,399	16,933	10,500	11,000	Det 4410 ADVERTISING	11,000	
165,029	388,066	308,112	256,767	Det 4510 RENTALS	256,767	
				Det 4610 INSURANCE		
81,115	94,676	109,700	101,700	Det 4700 UTILITIES	101,700	
332,548	254,635	545,931	508,799	Det 4810 REPAIRS AND MAINTENANCE	508,799	
68,877	88,810	80,970	59,157	Det 4910 MISCELLANEOUS	59,157	
				Det 4997 RELOCATION FEES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
55,062	58,840	67,118	65,158	Det 5100 INTERGOVT PROFESSIONAL SVCS	65,158	
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
25,063	24,487	25,200	25,200	Det 5300 EXTERNAL TAXES AND OP ASSES	25,200	
800,378	800,378	800,500	800,500	Det 5400 INTERFUND TAXES/OP ASSESSME	800,500	
491,290	338,809	268,557	259,540	Det 5500 TRANSFER OUT	859,540	
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Det 5511 INTRFD TSFR EMERGENCY SERVI		
				Det 5513 INTRFD TSFR RIVER IMPROVEME		
				Obj 560 CAPITAL OUTLAYS		
35,799	616,629	1,515,000	380,000	Det 6110 LAND ACQUISITIONS	380,000	
633,484	179,837	120,000	160,000	Det 6210 BUILDINGS AND STRUCTURES	160,000	
1,903,217	2,610,180	16,191,000	7,169,459	Det 6310 OTHER IMPROVEMENTS	7,169,459	
				Det 6410 EQUIPMENT > \$5,000		
34,985	296,837	255,000	300,500	Det 6411 EQUIPMENT > \$5000	300,500	
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,629,821	1,726,238	1,800,000	1,734,268	Det 9110 INTERFUND PMTS FOR SERVICE	1,734,268	
				Det 9210 INTERFUND COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
802,345	882,220	1,125,228	1,036,925	Det 9310 INTERFUND PARTS & MATERIALS	1,036,925	
1,536,218	1,676,468	2,369,284	2,346,535	Det 9510 INTERFUND EQUIPMENT RENTAL	2,346,535	
200	688	29,280		Det 9520 OTHER OPERATING RENTS AND L		
728,050	562,094	650,000	650,000	Det 9610 INTERFUND INSURANCE SERVICE	650,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
58,886				Det 9612 INSUR SVCS - UNEMPLOYMENT		
59,408	84,844	79,250	94,000	Det 9810 INTERFUND SHOP LABOR	94,000	
92,262	96,486	105,740	113,540	Det 9920 OTHER INTERFUND SVCS & CHAR	113,540	
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20,143,990	21,603,356	38,651,386	31,766,434	Dpt 0053 COUNTY ROADS	32,366,434	
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20,143,990	21,603,356	38,651,386	31,766,434	Fnd 117 COUNTY ROADS	32,366,434	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054		
				Obj 510		
909,796	793,298	1,110,510	1,154,712	Det 1100	1,141,113	38,895-
33,160	25,185	32,912	37,902	Det 1200	37,902	
970	929			Det 1300		
				Obj 520		
71,362	62,322	85,634	89,858	Det 2100	88,817	2,974-
48,283	49,652	79,556	94,209	Det 2200	93,098	3,174-
18,528	16,483	7,867	7,964	Det 2300	7,902	175-
280,746	281,110	405,498	453,806	Det 2400	449,462	11,663-
				Det 2500		
				Det 2600		
				Det 2700		
6,273	8,106	17,396	17,272	Det 2900	17,068	556-
				Obj 530		
3,563	4,265	3,137	3,870	Det 3110	3,870	140-
6,067	1,971	1,775	3,575	Det 3120	3,575	
4,866	5,553	6,869	6,600	Det 3122	6,600	
265,201	340,072	381,218	341,138	Det 3124	341,138	
431	501	600	600	Det 3127	600	
3,101	3,546	3,600	3,000	Det 3128	3,000	
20,028	28,582	36,420	30,000	Det 3129	30,000	
				Det 3450		
3,477	655	3,000	3,000	Det 3510	3,000	
				Obj 540		
60,659	86,964	72,787	56,404	Det 4110	56,404	1,403-
				Det 4116		
24,062	40,053	38,560	48,650	Det 4117	48,650	
				Det 4118		
354	611	864	864	Det 4119	864	
				Det 4122		
				Det 4139		
18,245	19,358	22,372	22,622	Det 4210	22,622	70-
113	284	656	176	Det 4220	176	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4230 COMMUNICATIONS		
8,395	8,496	16,637	13,240	Det 4310 TRAVEL	13,240	281-
18,673	8,571	10,872	10,872	Det 4351 VOLUNTEER TRANSPORTATION	10,872	
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
3,098				Det 4650 VOLUNTEER INSURANCE		
76				Det 4700 UTILITIES		
6,940	9,695	9,200	12,000	Det 4810 REPAIRS AND MAINTENANCE	12,000	
14,225	13,098	3,610	5,400	Det 4910 MISCELLANEOUS	5,400	
655	151	992	700	Det 4911 PRINTING	700	
2,840	1,516	1,342	2,950	Det 4920 EDUCATION/TRAINING	2,950	
				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		
		500		Det 9301 INTERFUND SUPPLIES		
				Det 9310 INTERFUND PARTS & MATERIALS		
12,872	13,260	19,596	16,272	Det 9510 INTERFUND EQUIPMENT RENTAL	16,272	
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1,847,060	1,824,286	2,373,980	2,437,656	Dpt 0054 COMMUNITY SERVICES	2,417,295	59,331-
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1,847,060	1,824,286	2,373,980	2,437,656	Fnd 118 COMMUNITY SERVICES	2,417,295	59,331-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
196,053	175,013	225,816	128,500	Det 4960 TOURIST PROMOTION	128,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
129,100	133,700	138,300	130,000	Det 5500 TRANSFER OUT	130,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,511	1,451		1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
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326,664	310,164	364,116	260,000	Dpt 0055 CONVENTION CENTER	260,000	
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326,664	310,164	364,116	260,000	Fnd 119 CONVENTION CENTER	260,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
312,891	336,409	429,323	550,570	Det 1100 SALARIES AND WAGES	550,570	
52,079	52,149			Det 1190 LEAVE SALARIES		
		5,237	30,784	Det 1200 PART TIME SALARIES	30,784	
594	166			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
28,119	29,858	32,054	44,474	Det 2100 SOCIAL SECURITY	44,474	
18,305	24,008	29,999	44,762	Det 2200 RETIREMENT	44,762	
2,326	2,612	8,901	12,634	Det 2300 LABOR AND INDUSTRIES	12,634	
82,783	107,107	114,586	170,996	Det 2400 MEDICAL	170,996	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,083	3,626	5,759	7,956	Det 2900 UNEMPLOYMENT COMPENSATION	7,956	
				Obj 530 SUPPLIES		
17,445	30,780	74,400	53,000	Det 3120 OPERATING SUPPLIES	53,000	
1,131	10,542	15,000	15,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,000	
				Obj 540 OTHER SERVICES AND CHARGES		
1,564,805	735,934	746,410	409,900	Det 4110 PROFESSIONAL SERVICES	409,900	
3,197	2,873	3,000	3,000	Det 4230 COMMUNICATIONS	3,000	
1,445	3,196	30,800	25,800	Det 4310 TRAVEL	25,800	
946	478	3,260	3,860	Det 4361 MEALS	3,860	
1,658	9,946	16,250	20,250	Det 4410 ADVERTISING	20,250	
15,654	12,948			Det 4510 RENTALS		
				Det 4512 OPERATING LEASES		
	10			Det 4700 UTILITIES		
541	2,375	4,250	4,250	Det 4810 REPAIRS AND MAINTENANCE	4,250	
4,368	8,234	11,150	14,900	Det 4910 MISCELLANEOUS	14,900	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
	55,070		215,661	Det 5200 INTERGOVT PMT FROM FED/ST/L	215,661	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	2			Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
310,856	368,133	544,676	493,800	Det 9110 INTERFUND PMTS FOR SERVICE	493,800	
369	1,554			Det 9310 INTERFUND PARTS & MATERIALS		
15,905	16,058	8,970	7,246	Det 9510 INTERFUND EQUIPMENT RENTAL	7,246	
17,780	17,994	20,400	20,400	Det 9520 OTHER OPERATING RENTS AND L	20,400	
3,115				Det 9612 INSUR SVCS - UNEMPLOYMENT		
	1,190	500	500	Det 9810 INTERFUND SHOP LABOR	500	
6,945	25,877			Det 9920 OTHER INTERFUND SVCS & CHAR		
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2,465,339	1,859,127	2,104,925	2,149,743	Dpt 0087 CLEAN WATER PROGRAM FUND	2,159,743	
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2,465,339	1,859,127	2,104,925	2,149,743	Fnd 120 CLEAN WATER PROGRAM FUND	2,159,743	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 121 AGRICULTURAL LAND MITIGATION		
				Dpt 0056 AGRICULTURAL LAND MITIGATION		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		

				Fnd 121 AGRICULTURAL LAND MITIGATION		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
87,569	85,764	34,112	26,205	Det 1100 SALARIES AND WAGES	26,205	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,665	6,477	2,609	2,005	Det 2100 SOCIAL SECURITY	2,005	
4,426	5,389	2,473	2,139	Det 2200 RETIREMENT	2,139	
372	397	173	131	Det 2300 LABOR AND INDUSTRIES	131	
19,449	21,827	11,572	9,016	Det 2400 MEDICAL	9,016	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
412	773	528	393	Det 2900 UNEMPLOYMENT COMPENSATION	393	
				Obj 530 SUPPLIES		
673	676	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
	125			Det 3120 OPERATING SUPPLIES		
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPME	200	
				Obj 540 OTHER SERVICES AND CHARGES		
56,288	39,589	235,500	240,000	Det 4110 PROFESSIONAL SERVICES	240,000	
	24,308			Det 4122 PROFESSIONAL SVCS-OTHER		
516	516	100	300	Det 4210 TELEPHONE	300	
551	39	500	300	Det 4220 POSTAGE	300	
500	19		4,000	Det 4310 TRAVEL	4,000	
2,240	100	1,000	3,000	Det 4410 ADVERTISING	3,000	
				Det 4510 RENTALS		
833	239	800	600	Det 4910 MISCELLANEOUS	600	
2,000	1,979	500	200	Det 4920 EDUCATION/TRAINING	200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
1,714,904	750,713	1,200,000	1,200,000	Det 6110 LAND ACQUISITIONS	1,200,000	
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM 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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1,897,397	938,932	1,491,067	1,489,489	Dpt 0057 CONSERVATION FUTURES FUND	1,489,489	
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1,897,397	938,932	1,491,067	1,489,489	Fnd 122 CONSERVATION FUTURES	1,489,489	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 123 MEDIC I SERVICES		
				Dpt 0058 MEDIC I SERVICES		
7,483		52,200		Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
4,137,000	4,128,216	4,072,675	5,691,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	5,691,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
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4,144,483	4,128,216	4,124,875	5,691,000	Dpt 0058 MEDIC I SERVICES	5,691,000	
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4,144,483	4,128,216	4,124,875	5,691,000	Fnd 123 MEDIC I SERVICES	5,691,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
17,979	18,465	22,096	19,074	Det 1100 SALARIES AND WAGES	19,074	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,375	1,413	1,690	1,459	Det 2100 SOCIAL SECURITY	1,459	
955	1,072	1,602	1,558	Det 2200 RETIREMENT	1,558	
133	130	158	131	Det 2300 LABOR AND INDUSTRIES	131	
7,075	7,620	9,835	9,016	Det 2400 MEDICAL	9,016	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
154	182	343	286	Det 2900 UNEMPLOYMENT COMPENSATION	286	
				Obj 530 SUPPLIES		
143	135	200	200	Det 3110 OFFICE SUPPLIES	200	
44				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
		300	300	Det 4110 PROFESSIONAL SERVICES	300	
3,076	2,956	3,000	3,000	Det 4220 POSTAGE	3,000	
2,297	3,064	3,500	5,000	Det 4310 TRAVEL	5,000	
				Det 4810 REPAIRS AND MAINTENANCE		
136	65	100	100	Det 4910 MISCELLANEOUS	100	
403		100	100	Det 4911 PRINTING	100	
				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		
50,427	50,330	50,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
84,195	85,430	92,924	90,224	Dpt 0059 CRIME/VICTIM SERVICES	90,224	
84,195	85,430	92,924	90,224	Fnd 124 CRIME/VICTIM SERVICES	90,224	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM 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		
736,327	1,069,952	1,141,500	1,092,500	Det 4110 PROFESSIONAL SERVICES	1,092,500	
1,870,469	2,185,733	2,500,000	2,549,000	Det 4122 PROFESSIONAL SVCS-OTHER	2,549,000	
				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
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
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2,606,796	3,255,685	3,641,500	3,641,500	Dpt 0060 COMMUNICATION SYSTEM	3,641,500	
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2,606,796	3,255,685	3,641,500	3,641,500	Fnd 125 COMMUNICATION SYSTEM	3,641,500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 126		
				BEST PLACE PROGRAM FUND		
				Dpt 0088		
				BEST PLACE PROGRAM		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2100		
				SOCIAL SECURITY		
				Det 2200		
				RETIREMENT		
				Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3124		
				OPER. SUPPLIES - FOOD		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4119		
				PROF SVCS - TRANSPORTATION		
				Det 4220		
				POSTAGE		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4610		
				INSURANCE		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Det 4920		
				EDUCATION/TRAINING		
				Det 4980		
				TRANSACTION FEE-CR/DEBIT CA		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6411		
				EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
		17,223	17,841	Det 1100 SALARIES AND WAGES	17,841	
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
		1,318	1,365	Det 2100 SOCIAL SECURITY	1,365	
		1,248	1,455	Det 2200 RETIREMENT	1,455	
		66	66	Det 2300 LABOR AND INDUSTRIES	66	
		4,098	4,508	Det 2400 MEDICAL	4,508	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
		225	225	Det 2900 UNEMPLOYMENT COMPENSATION	225	
				Obj 530 SUPPLIES		
1,967	406	1,500		Det 3120 OPERATING SUPPLIES		
				Det 3510 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		
2,242	3,097	7,500		Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
435,508	275,605	400,000	350,000	Det 4932 SRF LOAN SEPTIC REPAIRS	350,000	
				Det 4933 D.O.E. LOAN SEPTIC REPAIRS		
3,000				Det 4934 D.O.E. GRANT SEPTIC REPAIRS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
23,000	4,000	40,000		Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				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		
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465,717	283,108	473,178	375,460	Dpt 0029 WATER QUALITY PROGRAMS	375,460	
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465,717	283,108	473,178	375,460	Fnd 127 WATER QUALITY FUND	375,460	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,450,594	1,411,008	1,142,030	1,185,729	Det 1100 SALARIES AND WAGES	1,185,729	94,514
	608			Det 1200 PART TIME SALARIES		
		312		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
110,488	109,347	89,566	90,709	Det 2100 SOCIAL SECURITY	90,709	7,230
75,841	89,168	79,940	96,744	Det 2200 RETIREMENT	96,744	7,713
5,937	6,123	4,593	4,326	Det 2300 LABOR AND INDUSTRIES	4,326	2,105
337,625	352,585	255,046	296,763	Det 2400 MEDICAL	296,763	36,063
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
7,230	12,831	14,537	14,475	Det 2900 UNEMPLOYMENT COMPENSATION	14,475	1,415
				Obj 530 SUPPLIES		
15,497	13,220	15,000	10,000	Det 3110 OFFICE SUPPLIES	10,000	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
510,040	467,083	518,599	286,000	Det 4110 PROFESSIONAL SERVICES	401,832	
				Det 4151 ENVIRONMENTAL IMPAT STATEME		
2,459	2,294	2,500	2,500	Det 4210 TELEPHONE	2,500	
27	5,920			Det 4220 POSTAGE		
4,709	4,046	7,500	7,500	Det 4310 TRAVEL	7,500	
				Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
25,827	21,041	15,000	31,500	Det 4430 LEGAL PUBLICATIONS	31,500	
154				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
105				Det 4832 CODE ENFORCEMENT COSTS		
	171	9,000		Det 4910 MISCELLANEOUS		
2,676	3,176			Det 4911 PRINTING		
7,081	5,661	12,300	12,000	Det 4920 EDUCATION/TRAINING	12,000	
				Det 4928 TITLE SEARCH/CREDIT REPORT		
4,736	5,477	3,000	3,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	3,500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
	446	1,500	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
6,056	6,557	5,000	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
		310,606		Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
8,775				Obj 590 INTERFUND PAYMENTS FOR SERVI		
500				Det 9110 INTERFUND PMTS FOR SERVICE		
41,833	23,376	16,932	25,704	Det 9310 INTERFUND PARTS & MATERIALS		
	39,887			Det 9510 INTERFUND EQUIPMENT RENTAL	25,704	
				Det 9512 INTERFUND G.I.S.		
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2,618,798	2,579,730	2,502,649	2,073,950	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,189,782	149,040
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2,618,798	2,579,730	2,502,649	2,073,950	Fnd 128 PLANNING & DEVELOPMENT SVCS	2,189,782	149,040

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
			Fnd 130	BRYSON RD SUB-FLOOD CNTRL ZONE		
			Dpt 0084	BRYSON RD SUB-FLOOD CNTRL ZON		
			Obj 510	SALARIES AND WAGES		
			Det 1100	SALARIES AND WAGES		
			Obj 520	PERSONNEL BENEFITS		
			Det 2000	OVERHEAD		
			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 540	OTHER SERVICES AND CHARGES		
			Det 4110	PROFESSIONAL SERVICES		
			Det 4361	MEALS		
			Det 4510	RENTALS		
			Det 4810	REPAIRS AND MAINTENANCE		
			Det 4910	MISCELLANEOUS		
			Obj 550	INTERGOVT/INTERFUND SVC/TAXE		
			Det 5500	TRANSFER OUT		
			Obj 590	INTERFUND PAYMENTS FOR SERVI		
			Det 9110	INTERFUND PMTS FOR SERVICE		
			Det 9310	INTERFUND PARTS & MATERIALS		
			Det 9510	INTERFUND EQUIPMENT RENTAL		
			Det 9810	INTERFUND SHOP LABOR		
-----				Fnd 130	BRYSON RD SUB-FLOOD CNTRL ZONE	-----

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 SW SFCZ MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
17,923	9,204			Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
1,386	706			Det 2100 SOCIAL SECURITY		
953	637			Det 2200 RETIREMENT		
648	432			Det 2300 LABOR AND INDUSTRIES		
5,674	3,015			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
70	86			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
1,419	84-			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4361 MEALS		
578				Det 4410 ADVERTISING		
5,599	4,798			Det 4510 RENTALS		
359	427			Det 4700 UTILITIES		
18,913	8,963			Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
				Det 9110 INTERFUND PMTS FOR SERVICE		
410	233			Det 9310 INTERFUND PARTS & MATERIALS		
6,617	4,557			Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		

60,550	32,974			Dpt 0072 SW SFCZ MAINTENANCE		

60,550	32,974			Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
				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 4129 ENGINEERING CONSULTING		
				Det 4230 COMMUNICATIONS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Det 5500 TRANSFER OUT		
43,820				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
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43,820				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
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43,820				Fnd 132 BRITT SLOUGH FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		
				Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
				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 4410 ADVERTISING		
				Det 4510 RENTALS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Fnd 134 MT VERNON SO SFCZ MAINTENANCE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
			Fnd 135	DUNBAR SFCZ MAINTENANCE		
			Dpt 0076	DUNBAR FLOOD CONTROL		
			Obj 510	SALARIES AND WAGES		
			Det 1100	SALARIES AND WAGES		
			Obj 520	PERSONNEL BENEFITS		
			Det 2000	OVERHEAD		
			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 4510	RENTALS		
			Det 4700	UTILITIES		
			Det 4810	REPAIRS AND MAINTENANCE		
			Det 4910	MISCELLANEOUS		
			Obj 550	INTERGOVT/INTERFUND SVC/TAXE		
			Det 5500	TRANSFER OUT		
			Obj 590	INTERFUND PAYMENTS FOR SERVI		
			Det 9110	INTERFUND PMTS FOR SERVICE		
			Det 9310	INTERFUND PARTS & MATERIALS		
			Det 9510	INTERFUND EQUIPMENT RENTAL		
			Det 9810	INTERFUND SHOP LABOR		
			Det 9830	INTERFUND LABOR		
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			Fnd 135	DUNBAR SFCZ MAINTENANCE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 137		
				BLANCHARD SUB FLOOD CONTROL MT		
				Dpt 0077		
				BLANCHARD SUB FLOOD CONTROL		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				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 4310		
				TRAVEL		
				Det 4510		
				RENTALS		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500		
				TRANSFER OUT		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6310		
				OTHER IMPROVEMENTS		
				Det 6410		
				EQUIPMENT > \$5,000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		

36,451

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010	2011	2012 BUDGET	2013 BUDGET		2013 PRELIM	2013 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 137		
				BLANCHARD SUB FLOOD CONTROL MT		
				Dpt 0077		
				BLANCHARD SUB FLOOD CONTROL		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9810		
				INTERFUND SHOP LABOR		
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36,451				Dpt 0077		
				BLANCHARD SUB FLOOD CONTROL		
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36,451				Fnd 137		
				BLANCHARD SUB FLOOD CONTROL MT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
4,861				Det 5500 TRANSFER OUT		
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4,861				Fnd 138 SHANGRILA SUB FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
				Obj 510 SALARIES AND WAGES		
4,775				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
363				Det 2100 SOCIAL SECURITY		
254				Det 2200 RETIREMENT		
104				Det 2300 LABOR AND INDUSTRIES		
1,473				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
47				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		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
581				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
7,597				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL		
7,597				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 140 WARNER PRAIRIE SUB-FLOOD		
				Dpt 0080 WARNER PRAIRIE SFCZ		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
				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 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
12,156				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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12,156				Dpt 0080 WARNER PRAIRIE SFCZ		
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12,156				Fnd 140 WARNER PRAIRIE SUB-FLOOD		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
3,850	2,664	3,846	4,052	Det 1100 SALARIES AND WAGES	4,052	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
295	204	294	310	Det 2100 SOCIAL SECURITY	310	
205	179	279	331	Det 2200 RETIREMENT	331	
20	13	129	129	Det 2300 LABOR AND INDUSTRIES	129	
961	821	1,147	1,262	Det 2400 MEDICAL	1,262	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
23	26	60	61	Det 2900 UNEMPLOYMENT COMPENSATION	61	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
33,191	38,055	37,500	37,500	Det 4110 PROFESSIONAL SERVICES	37,500	
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
397		500	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		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
		1,500	1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
38,941	41,963	45,255	45,645	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	45,645	
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38,941	41,963	45,255	45,645	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	45,645	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,270	958	1,099	1,158	Det 1100 SALARIES AND WAGES	1,158	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
97	73	84	89	Det 2100 SOCIAL SECURITY	89	
67	64	80	94	Det 2200 RETIREMENT	94	
6	5	37	37	Det 2300 LABOR AND INDUSTRIES	37	
273	292	327	361	Det 2400 MEDICAL	361	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
11	10	17	17	Det 2900 UNEMPLOYMENT COMPENSATION	17	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
3,511	3,423	11,000	11,000	Det 4110 PROFESSIONAL SERVICES	11,000	
				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		
		412	400	Det 9110 INTERFUND PMTS FOR SERVICE	400	
				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
5,234	4,824	13,056	13,656	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	13,656	
5,234	4,824	13,056	13,656	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	13,656	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
2,161	1,538	2,198	2,315	Det 1100 SALARIES AND WAGES	2,315	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
165	118	168	177	Det 2100 SOCIAL SECURITY	177	
115	101	159	189	Det 2200 RETIREMENT	189	
11	8	74	74	Det 2300 LABOR AND INDUSTRIES	74	
537	472	656	721	Det 2400 MEDICAL	721	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
12	15	34	35	Det 2900 UNEMPLOYMENT COMPENSATION	35	
				Obj 530 SUPPLIES		
26		30		Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
	18,275	25,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000	
				Det 4310 TRAVEL		
935		500	500	Det 4410 ADVERTISING	500	
23,914				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		
		408	400	Det 9110 INTERFUND PMTS FOR SERVICE	400	
				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
27,876	20,527	29,227	29,411	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	29,411	
27,876	20,527	29,227	29,411	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	29,411	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,700	1,648	1,648	1,737	Det 1100 SALARIES AND WAGES	1,737	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
130	126	126	133	Det 2100 SOCIAL SECURITY	133	
90	109	120	142	Det 2200 RETIREMENT	142	
9	8	55	55	Det 2300 LABOR AND INDUSTRIES	55	
465	457	492	541	Det 2400 MEDICAL	541	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
13	16	26	26	Det 2900 UNEMPLOYMENT COMPENSATION	26	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
14,113	2,483	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
				Det 4310 TRAVEL		
				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		
		450		Det 9110 INTERFUND PMTS FOR SERVICE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM 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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16,519	4,847	17,917	17,634	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	17,634	
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16,519	4,847	17,917	17,634	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	17,634	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 530 SUPPLIES		
595	703	1,500	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
17,715	18,300	25,000	21,032	Det 4110 PROFESSIONAL SERVICES	21,032	
8,310	5,140	14,500	16,900	Det 4810 REPAIRS AND MAINTENANCE	16,900	
	1,849			Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
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26,620	25,992	41,000	38,932	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	38,932	
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26,620	25,992	41,000	38,932	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	38,932	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
23,247	12,074	30,593	15,000	Det 1300 OVERTIME	15,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
1,779	922	2,344		Det 2100 SOCIAL SECURITY		
1,218	632	1,840		Det 2200 RETIREMENT		
450	281	701		Det 2300 LABOR AND INDUSTRIES		
3,505	2,208	4,119		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
110	63	124		Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
15	104	41		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
1,353	8,575	3,080	4,006	Det 3120 OPERATING SUPPLIES	4,006	
15,151	7,606	2,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
5,647	2,913	3,500	10,000	Det 4910 MISCELLANEOUS	10,000	
220				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
33,526				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9210 INTERFUND COMMUNICATIONS		
	405			Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	-----	-----
86,220	35,782	48,342	30,006		30,006	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
86,220	35,782	48,342	30,006	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	30,006	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
43,437	81,595	57,030	65,000	Det 1300 OVERTIME	65,000	
				Obj 520 PERSONNEL BENEFITS		
3,332	6,237	4,370	5,000	Det 2100 SOCIAL SECURITY	5,000	
2,281	4,269	3,020	3,500	Det 2200 RETIREMENT	3,500	
798	1,626	1,060	1,250	Det 2300 LABOR AND INDUSTRIES	1,250	
6,025	12,871	8,062	9,000	Det 2400 MEDICAL	9,000	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
193	374	270	350	Det 2620 DISABILITY INSURANCE	350	
				Det 2700 VISION		
42	632	270	350	Det 2900 UNEMPLOYMENT COMPENSATION	350	
				Obj 530 SUPPLIES		
6,496	9,411	6,000	8,000	Det 3120 OPERATING SUPPLIES	8,000	
	39	1,000	1,000	Det 3121 UNIFORMS	1,000	
1,283	917	4,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
2,415	2,254	2,700	4,800	Det 4510 RENTALS	4,800	
277	263	300	300	Det 4700 UTILITIES	300	
11,441	13,835	18,810	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
1,642	2,283	2,000	2,300	Det 4920 EDUCATION/TRAINING	2,300	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5120 INTERGOVERNMENT SERVICES		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
	7,631	5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
		375		Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9101 INTERFUND PROFESSIONAL SVCS		
535	1,434	375	1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
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80,197	145,671	114,642	127,350	Dpt 0086 BOATING SAFETY	127,350	
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80,197	145,671	114,642	127,350	Fnd 161 BOATING SAFETY	127,350	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
67,637	231,079	265,000	120,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	120,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
328	283			Det 9110 INTERFUND PMTS FOR SERVICE		
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67,965	231,362	265,000	120,000	Dpt 0091 LOW-INCOME HOUSING FUND	120,000	
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67,965	231,362	265,000	120,000	Fnd 162 LOW-INCOME HOUSING FUND	120,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
71,849	71,098	156,753	50,000	Det 4110 PROFESSIONAL SERVICES	50,000	
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71,849	71,098	156,753	50,000	Fnd 163 TITLE III PROJECTS FUND	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 164 TREASURER'S REET FUND		
				Dpt 0095 TREASURER'S REET		
				Obj 540 OTHER SERVICES AND CHARGES		
		10,000		Det 4110 PROFESSIONAL SERVICES		

		10,000		Fnd 164 TREASURER'S REET FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,250				Det 4110 PROFESSIONAL SERVICES		
31,119		71,000		Det 4135 COMMUNITY ACTION AGENCY CNT		
				Det 4310 TRAVEL		
				Det 4920 EDUCATION/TRAINING		
469,037	460,340	445,000	733,157	Det 4962 LOW-INCOME HOUSING ALLOCATI	733,157	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,548	2,482			Det 9110 INTERFUND PMTS FOR SERVICE		
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506,955	462,822	516,000	733,157	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	733,157	
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506,955	462,822	516,000	733,157	Fnd 165 HOMELESS HOUSING & ASSISTANCE	733,157	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
72,275	100,678	34,558		Det 1100 SALARIES AND WAGES		
13,235	13,842	17,971	14,000	Det 1200 PART TIME SALARIES	14,000	
7,161	5,365			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,317	9,098	4,018	1,071	Det 2100 SOCIAL SECURITY	1,071	
4,318	5,472	1,786		Det 2200 RETIREMENT		
1,582	2,319	2,489	638	Det 2300 LABOR AND INDUSTRIES	638	
15,246	22,417	8,560		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
441	621	222		Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
448	1,066	720	150	Det 2900 UNEMPLOYMENT COMPENSATION	150	
				Obj 530 SUPPLIES		
10,064	7,187	9,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
2,070	6,364	6,000	6,000	Det 3121 UNIFORMS	6,000	
7,410	5,949	5,000	8,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 OTHER SERVICES AND CHARGES		
268,711	224,295	351,667	344,141	Det 4110 PROFESSIONAL SERVICES	344,141	
		500	500	Det 4127 PROF SVCS - INTERPRETER EXP	500	
23,482	22,745	22,000	22,000	Det 4210 TELEPHONE	22,000	
843	257	750	750	Det 4310 TRAVEL	750	
30,810	31,670	35,000	35,000	Det 4510 RENTALS	35,000	
5,036	5,781	6,500	6,200	Det 4700 UTILITIES	6,200	
18,675	661	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
25,902	30,399	30,000	32,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	32,000	
27,985	24,926	30,000	10,000	Det 4910 MISCELLANEOUS	10,000	
2,000	21,626	10,000	12,000	Det 4920 EDUCATION/TRAINING	12,000	
26,971	56,229	30,000	50,000	Det 4953 ANTI-DRUG EXPENSE	50,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
			12,650	Det 5200 INTERGOVT PMT FROM FED/ST/L	12,650	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM 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		
				Det 6410 EQUIPMENT > \$5,000		
11,402	17,054	5,000	40,000	Det 6411 EQUIPMENT > \$5000	40,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
5,080	4,105	5,000	5,000	Det 9110 INTERFUND PMTS FOR SERVICE	5,000	
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588,463	620,125	617,741	610,100	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	610,100	
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588,463	620,125	617,741	610,100	Fnd 170 INTERLOCAL INVESTIGATION CUM R	610,100	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
910,000	945,000	975,000	1,015,000	Det 7100 PRINCIPAL	1,015,000	
91,467	114,905	142,656	185,937	Det 7900 DEBT SERVICE/PRINCIPAL	185,937	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST	525,918	
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
-----	-----	-----	-----	Dpt 0063 DEBT SERVICE	-----	-----
1,590,947	1,660,021	1,722,401	1,726,855		1,726,855	
-----	-----	-----	-----	Fnd 201 DEBT SERVICE FUND	-----	-----
1,590,947	1,660,021	1,722,401	1,726,855		1,726,855	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		

				Fnd 250 REFUNDED BOND FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
34,477	34,064	34,487	36,445	Det 1100 SALARIES AND WAGES	36,445	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,637	2,586	2,638	2,788	Det 2100 SOCIAL SECURITY	2,788	
1,831	2,123	2,500	2,976	Det 2200 RETIREMENT	2,976	
341	379	158	158	Det 2300 LABOR AND INDUSTRIES	158	
9,993	9,561	9,835	10,819	Det 2400 MEDICAL	10,819	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
193	327	506	514	Det 2900 UNEMPLOYMENT COMPENSATION	514	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
1,222				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
86,784	147,864	1,104,144	235,369	Det 4110 PROFESSIONAL SERVICES	235,369	
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4714 ELECTRICITY		
				Det 4810 REPAIRS AND MAINTENANCE		
12,307	25,245	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
	579,341		235,000	Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES	235,000	
	76,335	1,135,000	629,840	Det 6220 BUILDING IMPROVEMENTS	829,840	54,000
63,142	14,828	75,000	175,000	Det 6310 OTHER IMPROVEMENTS	175,000	
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9810 INTERFUND SHOP LABOR		
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212,926	892,652	2,374,268	1,338,909	Dpt 0064 FACILITY IMPROVEMENT	1,538,909	54,000
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212,926	892,652	2,374,268	1,338,909	Fnd 340 FACILITY IMPROVEMENT FUND	1,538,909	54,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5500 TRANSFER OUT		
774,703	778,440	1,202,950		Det 5520 OTHER INTERFUND TRANSFERS	1,009,940	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6320 PARK FACILITIES/EQUIPMENT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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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774,703	778,440	1,202,950		Dpt 0065 CAPITAL IMPROVEMENTS	1,009,940	
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774,703	778,440	1,202,950		Fnd 341 CAPITAL IMPROVEMENTS	1,009,940	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
75,002	75,003	74,700	74,700	Det 4110 PROFESSIONAL SERVICES	74,700	
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
997,037	534,880	2,422,828	898,600	Det 5200 INTERGOVT PMT FROM FED/ST/L	898,600	
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
597,403	593,259	593,728	593,615	Det 5520 OTHER INTERFUND TRANSFERS	593,615	
				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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1,669,441	1,203,141	3,091,256	1,566,915	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	1,566,915	
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1,669,441	1,203,141	3,091,256	1,566,915	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	1,566,915	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
				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 2115 PERSONNEL BENEFITS		
				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		
56	1,886	3,500	2,000	Det 3120 OPERATING SUPPLIES		2,000
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
1,177,508	52,849	71,500	27,500	Det 4110 PROFESSIONAL SERVICES		27,500
				Det 4210 TELEPHONE		
				Det 4230 COMMUNICATIONS		
				Det 4510 RENTALS		
	14,821	43,500	41,500	Det 4810 REPAIRS AND MAINTENANCE		41,500
7,306	7,034	15,000	9,000	Det 4910 MISCELLANEOUS		9,000
				Det 4911 PRINTING		
				Det 4980 TRANSACTION FEE-CR/DEBIT CA		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6120 LAND IMPROVEMENTS		
	4,535	40,000	40,000	Det 6220 BUILDING IMPROVEMENTS		40,000
12,267	123,842	601,500	257,500	Det 6310 OTHER IMPROVEMENTS		257,500
				Det 6320 PARK FACILITIES/EQUIPMENT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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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1,197,137	204,967	775,000	377,500	Dpt 0066 PARK IMPROVEMENT	377,500	
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1,197,137	204,967	775,000	377,500	Fnd 352 PARK IMPROVEMENT FUND	377,500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
67,860	44,494			Det 0100 DEPRECIATION		
617,389				Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
855,646	847,101	984,445	1,068,159	Det 1100 SALARIES AND WAGES	1,068,159	
179,667	177,545			Det 1190 LEAVE SALARIES		
		88,920	124,488	Det 1200 PART TIME SALARIES	124,488	
70,828	74,221	51,500	57,000	Det 1300 OVERTIME	57,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
90,421	83,292	85,784	95,408	Det 2100 SOCIAL SECURITY	95,408	
58,689	63,344	74,854	91,097	Det 2200 RETIREMENT	91,097	
41,472	44,426	42,126	45,173	Det 2300 LABOR AND INDUSTRIES	45,173	
327,721	322,542	350,149	409,308	Det 2400 MEDICAL	409,308	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
7,974	10,568	16,260	17,502	Det 2900 UNEMPLOYMENT COMPENSATION	17,502	
				Obj 530 SUPPLIES		
53,465	60,765	72,900	75,900	Det 3120 OPERATING SUPPLIES	75,900	
64,411	38,186	50,000	50,000	Det 3200 FUEL	50,000	
4,663	4,294	20,350	12,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,600	
				Obj 540 OTHER SERVICES AND CHARGES		
536,570	1,665	252,800	112,800	Det 4110 PROFESSIONAL SERVICES	112,800	
				Det 4129 ENGINEERING CONSULTING		
15,445	14,053	15,850	16,200	Det 4230 COMMUNICATIONS	16,200	
4,456	1,005	7,100	7,350	Det 4310 TRAVEL	7,350	
		250	250	Det 4361 MEALS	250	
8,443	4,533	9,250	11,500	Det 4410 ADVERTISING	11,500	
7,406	13,646	23,700	17,200	Det 4510 RENTALS	17,200	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,703,847	4,575,351	5,016,930	4,931,280	Det 4700 UTILITIES	4,931,280	
				Det 4711 SEWER		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
13,417	8,885	31,000	17,500	Det 4810 REPAIRS AND MAINTENANCE	17,500	
22,965	15,361	74,600	64,500	Det 4910 MISCELLANEOUS	64,500	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4931 REGISTRATION		
21,334	24,223	22,750	24,750	Det 4980 TRANSACTION FEE-CR/DEBIT CA	24,750	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
80,816	80,024	67,233	69,903	Det 5300 EXTERNAL TAXES AND OP ASSES	69,903	
				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Det 5500 TRANSFER OUT		
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Obj 560 CAPITAL OUTLAYS		
		2,500,000		Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		100,000	50,000	Det 6411 EQUIPMENT > \$5000	50,000	
				Obj 570 DEBT SERVICE: PRINCIPAL		
		820,000	850,000	Det 7100 PRINCIPAL	850,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8210 WARRANT INTEREST		
139,316	578,015	472,870	442,120	Det 8300 INTEREST	442,120	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
327,623	288,806	290,800	341,531	Det 9110 INTERFUND PMTS FOR SERVICE	341,531	
				Det 9210 INTERFUND COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
63		5,700	5,000	Det 9310 INTERFUND PARTS & MATERIALS	5,000	
322,962	315,124	337,053	308,614	Det 9510 INTERFUND EQUIPMENT RENTAL	308,614	
6,292	6,817	7,700	7,700	Det 9520 OTHER OPERATING RENTS AND L	7,700	
47,560	4,693	47,560	47,560	Det 9610 INTERFUND INSURANCE SERVICE	47,560	
				Det 9611 INSURANCE SERVICES - MEDICA		
13,676				Det 9612 INSUR SVCS - UNEMPLOYMENT		
983	272	250		Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
131,723	91,956	90,000	90,000	Det 9920 OTHER INTERFUND SVCS & CHAR	90,000	
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8,845,103	7,795,207	12,030,684	9,462,393	Dpt 0068 SOLID WASTE	9,462,393	
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8,845,103	7,795,207	12,030,684	9,462,393	Fnd 401 SOLID WASTE	9,462,393	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
162,798	183,730			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
330,733	361,460	484,692	813,682	Det 1100 SALARIES AND WAGES	813,682	
49,337	35,338			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES	8,403	
914	1,467			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
27,751	31,308	30,998	37,645	Det 2100 SOCIAL SECURITY	37,645	
19,215	25,676	29,378	39,458	Det 2200 RETIREMENT	39,458	
2,875	3,466	8,081	2,861	Det 2300 LABOR AND INDUSTRIES	2,861	
95,443	117,370	118,028	142,988	Det 2400 MEDICAL	142,988	
56				Det 2500 DENTAL		
1				Det 2600 LIFE INSURANCE		
10				Det 2700 VISION		
1,952	3,864	5,813	6,647	Det 2900 UNEMPLOYMENT COMPENSATION	6,647	
				Obj 530 SUPPLIES		
45,726	52,764	66,000	103,500	Det 3120 OPERATING SUPPLIES	103,500	
4,851	174	2,700	2,400	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,400	
				Obj 540 OTHER SERVICES AND CHARGES		
174,236	184,088	500,000	609,903	Det 4110 PROFESSIONAL SERVICES	601,500	
				Det 4129 ENGINEERING CONSULTING		
587	908	1,200	2,600	Det 4230 COMMUNICATIONS	2,600	
518	577	500	1,400	Det 4310 TRAVEL	1,400	
98	2	100		Det 4361 MEALS		
3,992	402	1,700	2,000	Det 4410 ADVERTISING	2,000	
24,502	30,338	21,100	35,200	Det 4510 RENTALS	35,200	
2,434	5,225	9,000	8,000	Det 4700 UTILITIES	8,000	
17,269	24,176	26,500	35,500	Det 4810 REPAIRS AND MAINTENANCE	35,500	
8,786	116,061	5,000	17,400	Det 4910 MISCELLANEOUS	17,400	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
524	1,230	103,000	8,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	8,000	
				Det 5300 EXTERNAL TAXES AND OP ASSES		
			300,000	Det 5400 INTERFUND TAXES/OP ASSESSME	300,000	
13,280	9,142	10,000	4,000	Det 5500 TRANSFER OUT	4,000	
				Obj 560 CAPITAL OUTLAYS		
		50,000	50,000	Det 6110 LAND ACQUISITIONS	50,000	
	20,781	250,000	50,000	Det 6310 OTHER IMPROVEMENTS	50,000	
				Det 6411 EQUIPMENT > \$5000	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
220,447	155,656	235,800	233,029	Det 9110 INTERFUND PMTS FOR SERVICE	233,029	
1,029	4,140	4,000	16,000	Det 9310 INTERFUND PARTS & MATERIALS	16,000	
20,174	32,870	37,070	92,936	Det 9510 INTERFUND EQUIPMENT RENTAL	92,936	
18,269	18,489	21,000	21,000	Det 9520 OTHER OPERATING RENTS AND L	21,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
3,250				Det 9612 INSUR SVCS - UNEMPLOYMENT		
524		3,500	750	Det 9810 INTERFUND SHOP LABOR	750	
2,600	939	4,000	8,000	Det 9920 OTHER INTERFUND SVCS & CHAR	8,000	
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1,254,178	1,421,641	2,029,160	2,644,899	Dpt 0071 DRAINAGE UTILITY	2,654,899	
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1,254,178	1,421,641	2,029,160	2,644,899	Fnd 402 DRAINAGE UTILITY	2,654,899	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
906,130	881,186			Det 0100		
91,400				Det 0145		
				Det 0310		
6,724	3,390-			Det 031A		
				Det 031B		
				Det 031C		
	5,933-			Det 031E		
				Det 031F		
10,904	7,203			Det 031G		
5,571-	335-			Det 031H		
	475,475-			Det 031I		
342,040-	70			Det 031J		
				Det 031K		
				Det 031L		
18,130-				Det 031M		
				Det 031N		
				Det 031P		
				Det 031Q		
	5,695			Det 031R		
				Det 031S		
1,205	583-			Det 031T		
				Obj 510		
447,982	401,809	460,833	483,783	Det 1100		483,783
68,950	73,147			Det 1190		
		5,539	5,539	Det 1200		5,539
12,879	11,561	18,000	16,500	Det 1300		16,500
3,600	3,600	1,800	3,600	Det 1500		3,600
				Obj 520		
40,179	36,869	37,054	38,695	Det 2100		38,695
27,562	29,717	34,715	40,674	Det 2200		40,674
14,945	15,150	14,100	14,128	Det 2300		14,128
141,647	144,012	148,354	164,985	Det 2400		164,985
				Det 2500		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2013

EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 520		
				Det 2600		
				Det 2700		
400	400	400	400	Det 2820	400	
3,168	4,676	6,830	6,892	Det 2900	6,892	
				Obj 530		
				Det 3120		
240,709	245,004	352,000	327,000	Det 3200	327,000	
8,914	9,138	12,500	11,500	Det 3400	11,500	
22,527	14,547	25,000	20,000	Det 3410	20,000	
		944,840	870,716	Det 341A	870,716	
205,343	283,324			Det 341B		
1,260				Det 341C		
	4,249			Det 341E		
11				Det 341F		
78,589	96,736			Det 341G		
1,217	6,053			Det 341H		
168,515	68,391			Det 341I		
35,651	74,815			Det 341J		
				Det 341K		
	11,525			Det 341L		
346,250	498,928	470,803	566,438	Det 341M	566,438	
80,305	116,110	115,636	139,125	Det 341N	139,125	
183,546	210,059	239,531	288,188	Det 341P	288,188	
242,737	289,749			Det 341Q		
27,003	32,840			Det 341R		
16,727	12,037	21,600	13,600	Det 341T		
				Det 3510	13,600	
				Obj 540		
787,184	86,116	115,000	19,500	Det 4110	19,500	
				Det 4129		
8,777	8,767	9,400	10,000	Det 4230	10,000	
7,019		5,000	5,000	Det 4232	5,000	
	10	500	500	Det 4310	500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 540	OTHER SERVICES AND CHARGES	
3,066	2,726	2,600	2,600	Det 4410	ADVERTISING	2,600
16,928	14,264	18,500	19,500	Det 4510	RENTALS	19,500
				Det 4610	INSURANCE	
23,528	23,709	24,250	24,750	Det 4700	UTILITIES	24,750
75,981	122,129	247,500	311,000	Det 4810	REPAIRS AND MAINTENANCE	224,500
5,412	5,947	7,600	6,600	Det 4910	MISCELLANEOUS	6,600
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
6,629	6,682	6,450	6,450	Det 5300	EXTERNAL TAXES AND OP ASSES	6,450
				Det 5500	TRANSFER OUT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6210	BUILDINGS AND STRUCTURES	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	
10,995	18,276	1,219,950	1,094,500	Det 6411	EQUIPMENT > \$5000	1,094,500
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
251,864	173,119	209,041	215,014	Det 9110	INTERFUND PMTS FOR SERVICE	215,014
806,221	1,058,231	1,016,350	1,121,850	Det 9310	INTERFUND PARTS & MATERIALS	1,121,850
52,285	52,398	12,000	72,500	Det 9510	INTERFUND EQUIPMENT RENTAL	72,500
789	7,285	1,000	8,000	Det 9610	INTERFUND INSURANCE SERVICE	8,000
5,160				Det 9612	INSUR SVCS - UNEMPLOYMENT	
538,259	538,868	557,500	550,500	Det 9810	INTERFUND SHOP LABOR	550,500
				Det 9811	REPLACEMENT CONTRIBUTION	
		600	700	Det 9920	OTHER INTERFUND SVCS & CHAR	700
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5,671,335	5,221,409	6,362,776	6,480,727	Dpt 0069	EQUIPMENT RENTAL	6,394,227
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5,671,335	5,221,409	6,362,776	6,480,727	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	6,394,227

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
236,802	194,448	225,226	226,264	Det 1100 SALARIES AND WAGES	226,264	
12,024-	4,346-			Det 1190 LEAVE SALARIES		
4,844	5,618	5,000	16,786	Det 1200 PART TIME SALARIES	16,786	
				Det 1300 OVERTIME		
				Det 1850 AGREEMENT PAY		
				Obj 520 PERSONNEL BENEFITS		
18,421	15,403	17,230	18,594	Det 2100 SOCIAL SECURITY	18,594	
11,845	12,304	16,329	18,453	Det 2200 RETIREMENT	18,453	
896	967	920	2,762	Det 2300 LABOR AND INDUSTRIES	2,762	
42,498	49,142	57,374	63,109	Det 2400 MEDICAL	63,109	
7,800	5,564	11,495	12,645	Det 2450 HEALTH SAVINGS CONTRIBUTION	5,000	
64,452	72,992	78,650	86,515	Det 2460 HLTH INS WAIVER INCENTIVE P	61,000	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,073	1,701	2,870	3,122	Det 2900 UNEMPLOYMENT COMPENSATION	3,122	
				Obj 530 SUPPLIES		
1,617	1,305	1,400	1,400	Det 3110 OFFICE SUPPLIES	1,400	
67				Det 3111 SPECIAL PROJECT SUPPLIES		
1,259	1,755	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
2,712	835	3,500	3,500	Det 3123 MEDICAL SUPPLIES	3,500	
	1,600			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
202,128	151,974	168,000	184,800	Det 4103 LEOFF 1 EXCESS CLAIMS	200,000	
156,107	80,666	189,200	190,000	Det 4104 WCIF HLTH PREMIUM PAYMENTS	50,000	
6,681,049	6,788,986	9,482,000	10,375,530	Det 4105 COUNTY CLAIMS PAYMENTS	9,022,000	
182,033	106,291	484,550	533,900	Det 4106 RETIREE CLAIMS PAYMENTS(NO	111,200	
232,608	111,723	330,000	363,000	Det 4107 LEOFF1 RETIREE CLAIMS	110,000	
	26,691	30,000	35,000	Det 4108 COBRA CLAIMS/ADMIN FEES	33,000	
				Det 4109 GUILD DENTAL DEDUCTIBLE REI		
234,316	239,737	225,000	225,000	Det 4110 PROFESSIONAL SERVICES	225,000	
41,462	65,065	250,000	250,000	Det 4115 PROF SVCS / ROADS	250,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
406,027	431,012	493,900	532,400	Det 4122 PROFESSIONAL SVCS-OTHER	415,000	
				Det 4140 PROF SVCS / SOLID WASTE		
				Det 4158 PAYROLL TAX CREDIT		
401,157	982,729			Det 4198 CLAIMS ACCRUAL		
48,516-	33,480-			Det 4199 COUNTY CLAIMS ACCRUAL		
1,241	1,483	1,600	1,600	Det 4210 TELEPHONE	1,200	
				Det 4220 POSTAGE		
2,158	367	5,000	5,000	Det 4310 TRAVEL	2,000	
568		1,000		Det 4420 PUBLICATIONS		
890,173	938,412	1,184,000	1,302,000	Det 4610 INSURANCE	1,075,000	
10,155				Det 4910 MISCELLANEOUS		
34,497	30,665	102,500	102,500	Det 4920 EDUCATION/TRAINING	51,500	
140,841	96,294	200,000	200,000	Det 4924 ROADS CLAIM SETTLEMENTS	200,000	
14,368	191,506	200,000	200,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	200,000	
				Det 4929 SOLID WASTE CLAIM SETTLEMEN		
2,674	2,507	6,000	6,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	3,000	
				Det 4970 INSTRUCTORS		
				Det 4973 PREMIUMS		
				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		
37,027	35,749	40,000	40,000	Det 9110 INTERFUND PMTS FOR SERVICE	40,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
1,119	1,692			Det 9510 INTERFUND EQUIPMENT RENTAL		
2,071				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0070 INSURANCE SERVICES	-----	-----
10,007,525	10,609,356	13,815,744	15,002,880		12,411,890	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
10,007,525	10,609,356	13,815,744	15,002,880	Fnd 503 INSURANCE SERVICES	12,411,890	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2013

EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
226,243	15,449			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
2,022,026	1,994,208	2,097,342	2,107,353	Det 1100	2,107,353	5,486
43,129	8,230-			Det 1190		
				SALARIES AND WAGES		
498	5,516		16,786	Det 1200	16,786	
				LEAVE SALARIES		
4,417	10,557	10,000	10,000	Det 1300	10,000	
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
153,316	152,283	161,212	163,178	Det 2100	163,178	420
				SOCIAL SECURITY		
107,167	124,276	152,784	172,657	Det 2200	172,657	446
				RETIREMENT		
8,330	8,515	8,412	9,990	Det 2300	9,990	
				LABOR AND INDUSTRIES		
440,831	471,409	524,567	558,967	Det 2400	558,967	
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
9,942	17,337	26,817	26,355	Det 2900	26,355	82
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
2,570	2,098	2,250	2,250	Det 3110	2,250	
				OFFICE SUPPLIES		
128,918	135,626	124,900	129,900	Det 3120	129,900	
				OPERATING SUPPLIES		
34,979	31,226	20,450	137,950	Det 3130	137,950	
				SOFTWARE SUPPLIES		
16,643	20,291	36,000	33,000	Det 3510	33,000	
				SMALL TOOLS & MINOR EQUIPME		
180,274	231,800	359,975	338,160	Det 3516	338,160	
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				OTHER SERVICES AND CHARGES		
222,433	232,060	181,350	221,265	Det 4110	221,265	
				PROFESSIONAL SERVICES		
122,064	105,866	121,724	118,228	Det 4210	118,228	
				TELEPHONE		
225,137	193,155	220,000	223,000	Det 4220	223,000	
				POSTAGE		
11,554	20,989	25,500	27,450	Det 4310	27,450	
				TRAVEL		
				Det 4410		
				ADVERTISING		
13,432	14,933	11,000	11,000	Det 4510	11,000	
				RENTALS		
1,193,987	1,239,714	1,412,199	1,480,367	Det 4810	1,480,367	
				REPAIRS AND MAINTENANCE		
11,889	7,186	23,155	14,000	Det 4910	14,000	
				MISCELLANEOUS		
4,166	5,604	23,375	39,575	Det 4920	39,575	
				EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 504 CENTRAL SERVICES FUND		
				Dpt 0093 CENTRAL SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
280	210	280	280	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	280	
				Obj 560 CAPITAL OUTLAYS		
		456,000	916,000	Det 6411 EQUIPMENT > \$5000	916,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
11,155	11,292	10,488	14,532	Det 9510 INTERFUND EQUIPMENT RENTAL	14,532	
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5,195,379	5,043,371	6,009,780	6,772,243	Dpt 0093 CENTRAL SERVICES	6,772,243	6,434
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5,195,379	5,043,371	6,009,780	6,772,243	Fnd 504 CENTRAL SERVICES FUND	6,772,243	6,434

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 EXPENSE REPORT

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
95,113	49,234	400,700		Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,458	3,752	30,700		Det 2100 SOCIAL SECURITY		
2,072	1,338	22,940		Det 2200 RETIREMENT		
212	118			Det 2300 LABOR AND INDUSTRIES		
1,769	2,285	28,000		Det 2400 MEDICAL		
889	400	2,000		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
421,435	261,405	400,000		Det 4102 UNEMPL COMP CLAIMS PAYMENT		
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528,947	318,531	884,340		Dpt 0094 UNEMPLOYMENT COMPENSATION		
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528,947	318,531	884,340		Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
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89,029,796	87,386,941	123,951,768	114,605,980	Report Final Totals	113,667,343	560,946
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