

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
2,236,674	1,997,161	2,109,112	2,253,947	Det 1100 SALARIES AND WAGES	2,202,107	
				Det 1190 LEAVE SALARIES		
	12,912	1,113		Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
171,069	156,311	168,585	172,956	Det 2100 SOCIAL SECURITY	168,988	
135,058	141,789	177,230	204,508	Det 2200 RETIREMENT	199,731	
55,908	45,970	46,671	44,836	Det 2300 LABOR AND INDUSTRIES	44,836	
589,378	553,982	602,708	646,475	Det 2400 MEDICAL	617,092	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
20,482	26,766	29,646	29,851	Det 2900 UNEMPLOYMENT COMPENSATION	29,851	
				Obj 530 SUPPLIES		
6,597	6,000	12,043	10,665	Det 3110 OFFICE SUPPLIES	10,665	
				Det 3120 OPERATING SUPPLIES		
44,137	34,857	45,075	37,075	Det 3123 MEDICAL SUPPLIES	37,075	
169,633	196,834			Det 3159 VACCINES IN LIEU OF CASH		
21,904	149	4,500	4,400	Det 3160 P H NURSING PROGRAM SUPPLIE	4,400	
				Det 3161 LABORATORY SUPPLIES		
719	489	1,600	1,600	Det 3162 STD CLINIC SUPPLIES	1,600	
				Det 3163 SR CITIZEN SCREENING SUPPLI		
120,453	119,912	135,000	135,000	Det 3164 IMMUNIZATION SUPPLIES	120,000	
6,592	5,050	7,500	10,000	Det 3165 T.B. SUPPLIES & DRUGS	10,000	
	386	500	500	Det 3166 X-RAY SUPPLIES	500	
				Det 3167 DENTAL SUPPLIES		
2,317	975	4,034	2,150	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	2,150	
				Det 3169 PART H SUPPLIES		
5,405	10,740	17,817	20,108	Det 3510 SMALL TOOLS & MINOR EQUIPME	20,108	
				Obj 540 OTHER SERVICES AND CHARGES		
76,963	43,994	59,930	41,179	Det 4110 PROFESSIONAL SERVICES	41,179	

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4162 SR CITIZEN LAB TESTS		
2,100	1,892	3,300	3,300	Det 4163 COMMUNICABLE DISEASE TESTS	3,300	
220	567	7,250	4,250	Det 4164 DCFS/CPS SERVICES	4,250	
4,442	3,311	7,550	7,700	Det 4210 TELEPHONE	7,700	
190	406	150	154	Det 4220 POSTAGE	154	
				Det 4310 TRAVEL		
6,544	4,268	4,200	3,934	Det 4360 MILEAGE/FARES	3,934	
2,018	1,094	2,400	3,477	Det 4361 MEALS	3,477	
3,181	3,018	2,828	5,217	Det 4362 LODGING	5,217	
235	2,008	6,111	5,101	Det 4410 ADVERTISING	5,101	
626	800	500	5,990	Det 4510 RENTALS	5,990	
	119		119	Det 4810 REPAIRS AND MAINTENANCE	119	
15,458	33,529	71,831	39,460	Det 4910 MISCELLANEOUS	39,460	
5,498	7,099	9,350	8,465	Det 4911 PRINTING	8,465	
5,478	6,151	15,214	15,269	Det 4920 EDUCATION/TRAINING	15,269	
6,947	8,281	11,431	11,151	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	11,151	
				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	214,407	225,000	225,000	Det 9110 INTERFUND PMTS FOR SERVICE	225,000	
				Det 9301 INTERFUND SUPPLIES		
				Det 9310 INTERFUND PARTS & MATERIALS		
47,531	43,140	27,792	33,344	Det 9510 INTERFUND EQUIPMENT RENTAL	31,836	
6,930	7,697	7,000	7,000	Det 9610 INTERFUND INSURANCE SERVICE	7,000	
45,616	124,598	302,836	287,836	Det 9901 OTHER INTERFUND SERVICES/CH	273,836	
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4,029,509	3,816,662	4,127,807	4,282,017	Fnd 101 PUBLIC HEALTH	4,161,541	-----

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				Fnd 102		
				Dpt 0041		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
59,006	60,741	64,318	68,031	Det 1100	SALARIES AND WAGES	66,467
	12,852	31,013	13,000	Det 1200	PART TIME SALARIES	13,000
1,419	906	4,500	15,200	Det 1300	OVERTIME	15,200
				Obj 520	PERSONNEL BENEFITS	
4,604	5,680	7,544	7,361	Det 2100	SOCIAL SECURITY	7,242
3,746	4,398	5,574	7,368	Det 2200	RETIREMENT	7,224
2,094	2,777	2,155	3,577	Det 2300	LABOR AND INDUSTRIES	3,577
18,537	19,526	19,671	21,639	Det 2400	MEDICAL	20,655
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
590	1,042	1,389	1,163	Det 2900	UNEMPLOYMENT COMPENSATION	1,163
				Obj 530	SUPPLIES	
4,026	3,356	51,500	52,250	Det 3120	OPERATING SUPPLIES	52,250
1,670	1,244	1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,000
				Obj 540	OTHER SERVICES AND CHARGES	
14,507	15,571	9,000	10,000	Det 4110	PROFESSIONAL SERVICES	10,000
4,944	7,010	7,000	6,000	Det 4510	RENTALS	6,000
83,073	19,863	72,000	66,000	Det 4810	REPAIRS AND MAINTENANCE	66,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5500	TRANSFER OUT	
				Det 5520	OTHER INTERFUND TRANSFERS	
				Obj 560	CAPITAL OUTLAYS	
				Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
2,278	18,063	62,000	37,000	Det 6310	OTHER IMPROVEMENTS	37,000
				Det 6410	EQUIPMENT > \$5,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
1,472	1,491			Det 9110	INTERFUND PMTS FOR SERVICE	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,440	5,969	5,000	3,000	Det 9510 INTERFUND EQUIPMENT RENTAL	3,000	
				Det 9910 INTERFUND PAYMENT TO ROAD F		
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206,407	180,489	343,664	312,589	Dpt 0041 SPECIAL PATHS FUND	309,778	
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206,407	180,489	343,664	312,589	Fnd 102 SPECIAL PATHS	309,778	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 104 TUBERCULOSIS HOSPITAL		
				Dpt 0099 TB HOSPITAL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

				Fnd 104 TUBERCULOSIS HOSPITAL		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 105		
					EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
336,583	348,604	181,687	193,482	Det 1100	SALARIES AND WAGES	189,377
	7,995	51,363	16,000	Det 1200	PART TIME SALARIES	16,000
2,842	10,877	5,000	5,000	Det 1300	OVERTIME	5,000
				Det 1350	DECLARED EMERGENCY PAY	
				Obj 520	PERSONNEL BENEFITS	
25,828	28,055	16,834	14,066	Det 2100	SOCIAL SECURITY	13,752
20,816	25,930	14,316	16,836	Det 2200	RETIREMENT	16,458
9,763	9,580	4,230	2,367	Det 2300	LABOR AND INDUSTRIES	2,367
93,383	97,088	50,543	54,093	Det 2400	MEDICAL	51,634
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
800	1,000	600	600	Det 2820	UNIFORMS AND CLEANING	600
3,220	4,989	3,027	2,321	Det 2900	UNEMPLOYMENT COMPENSATION	2,321
				Obj 530	SUPPLIES	
2,582	1,377	900	1,500	Det 3110	OFFICE SUPPLIES	1,500
2,287	1,140	2,600	1,800	Det 3120	OPERATING SUPPLIES	1,800
39,146	116,884	32,051	20,900	Det 3510	SMALL TOOLS & MINOR EQUIPME	20,900
				Det 3519	DHS WMD SMALL EQUIPMENT	
				Obj 540	OTHER SERVICES AND CHARGES	
			30,514	Det 4110	PROFESSIONAL SERVICES	30,514
2,932	3,565	2,400	3,500	Det 4210	TELEPHONE	3,500
				Det 4220	POSTAGE	
		400	500	Det 4232	RADIO/COMMUNICATIONS	500
1,772	3,068	5,900	2,600	Det 4310	TRAVEL	2,600
310	253	1,100	700	Det 4410	ADVERTISING	700
3,224	3,316	4,500	4,400	Det 4510	RENTALS	4,400
1,010	1,261	1,500	4,500	Det 4810	REPAIRS AND MAINTENANCE	4,500
4,639	4,283	2,500	1,800	Det 4910	MISCELLANEOUS	1,800
	1,174			Det 4911	PRINTING	
5,708	4,583	5,271	1,300	Det 4920	EDUCATION/TRAINING	1,300
		400	1,000	Det 4922	TRAINING	1,000

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
4,944	2,413		2,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	2,500	
				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		
			1,200	Det 6410 EQUIPMENT > \$5,000	1,200	
699		45,000	11,637	Det 6411 EQUIPMENT > \$5000	11,637	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
24,449	25,246	21,354	22,000	Det 9110 INTERFUND PMTS FOR SERVICE	22,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
52,668	45,575	6,780	17,000	Det 9510 INTERFUND EQUIPMENT RENTAL	10,392	
639,606	748,257	460,256	434,116	Dpt 0042 EMERGENCY MANAGEMENT	420,252	
639,606	748,257	460,256	434,116	Fnd 105 EMERGENCY MANAGEMENT	420,252	

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
		40,176	42,257	Det 1100 SALARIES AND WAGES	41,285	
64,838	61,480	53,000	53,000	Det 1200 PART TIME SALARIES	53,000	
2,437	3,647	6,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
5,147	4,984	7,628	7,784	Det 2100 SOCIAL SECURITY	7,710	
		3,607	4,363	Det 2200 RETIREMENT	4,273	
4,956	5,051	2,628	3,811	Det 2300 LABOR AND INDUSTRIES	3,811	
		16,393	18,031	Det 2400 MEDICAL	17,211	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
677	977	1,398	1,429	Det 2900 UNEMPLOYMENT COMPENSATION	1,429	
				Obj 530 SUPPLIES		
1,000	153	750	754	Det 3110 OFFICE SUPPLIES	754	
16,999	20,150	19,400	20,000	Det 3120 OPERATING SUPPLIES	20,000	
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
42,645	53,564	49,000	57,000	Det 4110 PROFESSIONAL SERVICES	57,000	
1,594	1,784	1,800	1,800	Det 4210 TELEPHONE	1,800	
				Det 4220 POSTAGE		
772	420	600	600	Det 4310 TRAVEL	600	
19,011	16,314	18,500	15,069	Det 4410 ADVERTISING	15,069	
14,158	6,769	17,500	15,000	Det 4510 RENTALS	15,000	
16,767	15,996	18,000	15,000	Det 4700 UTILITIES	15,000	
9,791	7,012	9,000	7,800	Det 4810 REPAIRS AND MAINTENANCE	7,800	
11,076	924	8,500	5,000	Det 4910 MISCELLANEOUS	5,000	
249		5,500	4,000	Det 4911 PRINTING	4,000	
14,440	16,014	18,000	18,000	Det 4973 PREMIUMS	18,000	
423	204	1,000	500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

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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		
10,752	12,648	11,652	12,684	Det 9510 INTERFUND EQUIPMENT RENTAL	12,684	
	4,046	10,300	10,300	Det 9600 INTERFUND INSURANCE SERVICE	10,300	
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237,733	232,139	320,832	320,682	Dpt 0043 SKAGIT COUNTY FAIR	318,726	
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237,733	232,139	320,832	320,682	Fnd 106 SKAGIT COUNTY FAIR	318,726	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
142,170	125,483	208,754		Det 4950 VETERANS RELIEF		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,747	2,766			Det 9110 INTERFUND PMTS FOR SERVICE		
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144,917	128,249	230,754		Dpt 0044 VETERAN'S RELIEF		
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144,917	128,249	230,754		Fnd 107 VETERANS RELIEF		

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				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
45,136	45,864	46,596	48,277	Det 1100 SALARIES AND WAGES	47,167	
3,464	2,497	2,500	2,500	Det 1200 PART TIME SALARIES	2,500	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,527	3,508	3,756	3,877	Det 2100 SOCIAL SECURITY	3,792	
2,824	3,297	3,800	4,446	Det 2200 RETIREMENT	4,344	
306	264	2,105	342	Det 2300 LABOR AND INDUSTRIES	342	
15,564	16,392	16,392	18,031	Det 2400 MEDICAL	17,211	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
482	687	736	760	Det 2900 UNEMPLOYMENT COMPENSATION	760	
				Obj 530 SUPPLIES		
2,005	2,322	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
54	429	500	500	Det 3130 SOFTWARE SUPPLIES	500	
				Det 3170 JAIL OPERATING SUPPLIES		
5,488	1,999	3,000	2,000	Det 3411 CODE BOOKS/MAPS	2,000	
214	898	900	900	Det 3511 LIBRARY COMPUTER EQUIP < \$5	900	
396	850	900	900	Det 3515 LIBRARY BOOKS < \$5,000	900	
				Obj 540 OTHER SERVICES AND CHARGES		
299	299	350	350	Det 4210 TELEPHONE	350	
		300	500	Det 4310 TRAVEL	500	
3,020	3,020	3,021	3,021	Det 4510 RENTALS	3,021	
	65	508	508	Det 4920 EDUCATION/TRAINING	508	
58,263	48,899	53,279	40,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	40,000	
	49	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		

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				Fnd 108 LAW LIBRARY		
141,043	131,340	141,856	130,125	Dpt 0045 LAW LIBRARY	128,008	
141,043	131,340	141,856	130,125	Fnd 108 LAW LIBRARY	128,008	

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
134,558	100,846	90,367	45,187	Det 1100 SALARIES AND WAGES	26,187	
29,242	8,589			Det 1190 LEAVE SALARIES		
811				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
12,581	8,313	6,913	3,457	Det 2100 SOCIAL SECURITY	2,004	
9,894	7,856	7,375	4,162	Det 2200 RETIREMENT	2,412	
973	532	431	163	Det 2300 LABOR AND INDUSTRIES	110	
46,173	34,055	25,899	11,179	Det 2400 MEDICAL	7,229	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,499	1,513	1,179	545	Det 2900 UNEMPLOYMENT COMPENSATION	365	
				Obj 530 SUPPLIES		
403	400	500	500	Det 3120 OPERATING SUPPLIES	500	
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPME	200	
				Obj 540 OTHER SERVICES AND CHARGES		
265,140	35,592	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
2,155	2,074	2,155	2,500	Det 4230 COMMUNICATIONS	2,500	
3,796	2,464	5,500	4,500	Det 4310 TRAVEL	4,500	
310	440	500	500	Det 4361 MEALS	500	
3,053	4,489	19,500	14,500	Det 4410 ADVERTISING	14,500	
2,165	1,093	2,000		Det 4510 RENTALS		
				Det 4700 UTILITIES		
3,807		8,000	8,000	Det 4810 REPAIRS AND MAINTENANCE	8,000	
3,430	57	2,500	2,500	Det 4910 MISCELLANEOUS	2,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	333,905	600,000	600,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	600,000	
				Det 5110 RIVER STUDIES		
				Det 5300 EXTERNAL TAXES AND OP ASSES		

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
		800,000	1,300,000	Det 6110 LAND ACQUISITIONS	1,300,000	
				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		
8,392	9,613	35,000	40,000	Det 9110 INTERFUND PMTS FOR SERVICE	40,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
1,210	1,263	100	100	Det 9510 INTERFUND EQUIPMENT RENTAL	100	
		2,500		Det 9520 OTHER OPERATING RENTS AND L		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
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529,593	553,093	1,760,619	2,187,993	Dpt 0046 RIVER IMPROVEMENT	2,161,607	
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529,593	553,093	1,760,619	2,187,993	Fnd 110 RIVER IMPROVEMENT	2,161,607	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
33,641	1,176			Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
2,556	89			Det 2100 SOCIAL SECURITY		
2,049	84			Det 2200 RETIREMENT		
214	5			Det 2300 LABOR AND INDUSTRIES		
12,991	518			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
329	17			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
7,378	14,196			Det 4910 MISCELLANEOUS		
682	2,754			Det 4937 O&M RECORDING FEES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
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59,842	18,840			Dpt 0047 TREASURER'S O & M		
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59,842	18,840			Fnd 111 TREASURER'S O & M		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 112		
				Dpt 0048		
				Obj 510		
75,116	72,468	73,562	14,489	Det 1100		42,190
		17,000		Det 1200		
661	1,918			Det 1300		
				Obj 520		
5,759	5,589	6,928	1,108	Det 2100		3,227
4,478	5,352	6,000	1,334	Det 2200		3,886
464	363	522	79	Det 2300		250
24,490	25,563	25,407	5,409	Det 2400		16,350
				Det 2500		
				Det 2600		
				Det 2700		
749	1,087	1,359	217	Det 2900		647
				Obj 530		
				Det 3110		
				Det 3510		
				Obj 540		
8,278	5,575	11,000	6,000	Det 4110		6,000
588	1,822	1,500		Det 4310		
				Det 4810		
			1,000	Det 4910		1,000
		1,500		Det 4920		
				Obj 550		
				Det 5500		
				Obj 560		
				Det 6410		
				Det 6411		
				Obj 590		
				Det 9310		
	12,308	94,000	100,000	Det 9511		100,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
120,581	132,044	238,778	129,636	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	173,550	
120,581	132,044	238,778	129,636	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	173,550	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 113		
					ELECTION SERVICES	
				Dpt 0049	ELECTION SERVICES	
				Obj 510	SALARIES AND WAGES	
171,286	160,428	165,678	173,824	Det 1100	SALARIES AND WAGES	169,826
				Det 1200	PART TIME SALARIES	
884	2,012	2,000	2,000	Det 1300	OVERTIME	2,000
32,321	56,339	50,000	45,000	Det 1900	ELECTION BOARDS	45,000
				Obj 520	PERSONNEL BENEFITS	
15,603	16,696	12,827	24,955	Det 2100	SOCIAL SECURITY	24,649
10,041	11,677	13,656	16,154	Det 2200	RETIREMENT	15,786
1,295	1,396	789	11,839	Det 2300	LABOR AND INDUSTRIES	11,839
47,988	49,176	49,176	54,094	Det 2400	MEDICAL	51,635
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
1,849	3,037	2,235	4,590	Det 2900	UNEMPLOYMENT COMPENSATION	4,590
				Obj 530	SUPPLIES	
				Det 3105	ELECTIONS BALLOT STOCK	
				Det 3108	ABSENTEE SUPPLIES	
2,301	1,566	3,500	3,500	Det 3110	OFFICE SUPPLIES	3,500
5,884	8,070	10,000	10,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
81,746	193,467	255,000	240,000	Det 4110	PROFESSIONAL SERVICES	240,000
				Det 4190	PROF SVCS - ES & S	
				Det 4210	TELEPHONE	
15,493	30,646	25,000	20,000	Det 4220	POSTAGE	20,000
2,536	2,195	2,000	2,500	Det 4310	TRAVEL	2,500
4,710	2,845	5,000	4,000	Det 4410	ADVERTISING	4,000
165	360	10,000	10,000	Det 4420	PUBLICATIONS	10,000
				Det 4510	RENTALS	
				Det 4511	EQUIPMENT RENTAL	
2,740	538	2,500	3,000	Det 4810	REPAIRS AND MAINTENANCE	6,000
41	270	100	250	Det 4910	MISCELLANEOUS	250
34,985	67,484	2,500	2,000	Det 4911	PRINTING	2,000

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
1,150	1,598	2,500	2,500	Det 4920 EDUCATION/TRAINING	2,500	
				Det 4951 VOTER OUTREACH		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
				Det 6610 CAPITALIZED RENTALS/LEASES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,826	792	804	804	Det 9510 INTERFUND EQUIPMENT RENTAL	804	
			55,000	Det 9511 INTERFUND INFORMATION SERVI	55,000	
11,923	14,216	1,500		Det 9512 INTERFUND G.I.S.		
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446,765	624,805	616,765	686,010	Dpt 0049 ELECTION SERVICES	671,879	
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446,765	624,805	616,765	686,010	Fnd 113 ELECTION SERVICES	671,879	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
386,557	399,943	421,191	446,335	Det 1100	SALARIES AND WAGES	436,069
69,800	70,035	85,100	85,100	Det 1200	PART TIME SALARIES	85,100
8,392	5,484	11,000	11,000	Det 1300	OVERTIME	11,000
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
35,641	36,464	39,573	41,496	Det 2115	PERSONNEL BENEFITS	40,712
				Det 2200	RETIREMENT	
24,717	29,078	35,159	41,904	Det 2200	RETIREMENT	40,958
				Det 2300	LABOR AND INDUSTRIES	
20,412	18,391	6,521	14,573	Det 2300	LABOR AND INDUSTRIES	14,573
121,537	128,002	127,858	140,644	Det 2400	MEDICAL	134,251
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
4,607	6,751	7,357	7,663	Det 2900	UNEMPLOYMENT COMPENSATION	7,663
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	
1,634	1,703	3,006	3,006	Det 3110	OFFICE SUPPLIES	3,006
70,715	75,384	75,440	75,440	Det 3120	OPERATING SUPPLIES	75,440
	22	250	250	Det 3121	UNIFORMS	250
269	594	650	650	Det 3123	MEDICAL SUPPLIES	650
		200	200	Det 3124	OPER. SUPPLIES - FOOD	200
				Det 3450	ADMISSION TICKETS	
2,153	1,057	5,246	5,267	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,267
				Obj 540	OTHER SERVICES AND CHARGES	
14,981	5,980	14,432	14,435	Det 4110	PROFESSIONAL SERVICES	14,435
1,886	2,091	2,397	2,400	Det 4210	TELEPHONE	2,400
56	56	370	370	Det 4220	POSTAGE	370
5,723	4,730	6,510	6,510	Det 4230	COMMUNICATIONS	6,510
				Det 4232	RADIO/COMMUNICATIONS	
	320	2,490	2,490	Det 4310	TRAVEL	2,490
2,942	5,828	6,000	6,000	Det 4410	ADVERTISING	6,000
				Det 4430	LEGAL PUBLICATIONS	
33,734	31,617	35,169	35,180	Det 4510	RENTALS	35,180

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4515	TRANSPORTATION RENTALS	
				Det 4700	UTILITIES	
1,642	604	1,500	1,500	Det 4710	NATURAL GAS	1,500
441	1,983	2,402	3,000	Det 4711	SEWER	3,000
9,513	6,970	12,535	12,535	Det 4712	WASTE DISPOSAL	12,535
12,161	16,243	12,314	12,315	Det 4713	WATER	12,315
23,751	21,396	19,394	19,895	Det 4714	ELECTRICITY	19,895
133	145	315	315	Det 4715	STORM WATER UTILITY	315
13,526	12,275	17,945	17,945	Det 4810	REPAIRS AND MAINTENANCE	17,945
966	12,412	11,600	11,600	Det 4910	MISCELLANEOUS	11,600
1,649	946	1,450	1,450	Det 4911	PRINTING	1,450
1,019	2,135	4,750	4,750	Det 4920	EDUCATION/TRAINING	4,750
753	1,181	1,253	1,273	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,273
				Det 4931	REGISTRATION	
				Det 4970	INSTRUCTORS	
97,906	99,730	89,000	95,500	Det 4971	REFEREES/UMPIRES	95,500
63,170	67,716	66,000	66,000	Det 4972	SCOREKEEPER/FACILITY SUPERV	66,000
3,552	3,366	4,156	4,156	Det 4974	LEAGUE/TRNY SANCTION FEES	4,156
9,858	8,119	5,450	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	
5,000	6,612	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	
141,948	143,397	141,828	137,724	Det 9510	INTERFUND EQUIPMENT RENTAL	137,724
				Det 9710	INTERFUND REPAIR & MAINTENA	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011	2012	2013 BUDGET	2014 BUDGET		2014 PRELIM	2014 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	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		
1,013	1,592	1,000	1,000	Det 9920	1,000	
				OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
1,193,753	1,230,353	1,285,111	1,343,621	Dpt 0050	1,325,232	
				PARKS AND RECREATION		
-----	-----	-----	-----		-----	-----
1,193,753	1,230,353	1,285,111	1,343,621	Fnd 114	1,325,232	
				PARKS AND RECREATION		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 115		
				Dpt 0051		
				Obj 510		
75,142	85,032	94,055	96,693	Det 1100		94,469
				Det 1200		
246	164			Det 1300		
				Obj 520		
5,801	6,516	7,195	7,397	Det 2100		7,227
4,700	6,003	7,675	8,593	Det 2200		8,388
778	919	936	926	Det 2300		926
19,552	22,776	26,391	28,129	Det 2400		26,850
				Det 2500		
				Det 2600		
133	183			Det 2620		
				Det 2700		
690	1,179	1,386	1,393	Det 2900		1,393
				Obj 530		
68	204	400	200	Det 3110		200
100				Det 3120		
				Det 3510		
				Obj 540		
5,200	2,160	1,440	62,580	Det 4101		62,580
1,302,280	1,653,316	1,773,401	1,100,248	Det 4110		1,100,248
				Det 4119		
				Det 4122		
				Det 4128		
				Det 4164		
168,344	173,612	173,176	295,138	Det 4168		295,138
316,873	122,334	448,290		Det 4171		
				Det 4172		
				Det 4173		
				Det 4174		
500		290		Det 4175		
				Det 4176		
				Det 4177		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4182 FEDERAL BLOCK GRANT (FBG)		
				Det 4188 PROF SVCS - OTHER		
				Det 4189 PROF SVCS-BYRNE		
				Det 4191 PROF SVCS-CJTA OUTP COUNTY		
				Det 4192 PROF SVCS-CJTA INNOV OUTP		
				Det 4193 PROF SVCS-DRUG COURT		
				Det 4194 ADULT EXPAND OUTTX PROF SVC		
				Det 4195 YOUTH EXPAND OUTTX PROF SVC		
				Det 4196 FED DCFS FOR OUTPATIENT		
208,875				Det 4197 PROF SRVCS THERAPEUTIC COUR		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
2,504	2,413	7,856	4,000	Det 4310 TRAVEL	4,000	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
1,305	4,553	3,500	1,025	Det 4910 MISCELLANEOUS	1,025	
				Det 4911 PRINTING		
1,148	264	600	5,200	Det 4920 EDUCATION/TRAINING	5,200	
		2,400		Det 4922 TRAINING		
				Det 4990 SERVICES AND CHARGES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,936				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
39,165	20,027	30,000	15,650	Det 9110 INTERFUND PMTS FOR SERVICE	15,650	
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
3,960	3,354	3,960	3,500	Det 9514 INTERFUND OP RENTALS & LEAS	3,500	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Dpt 0051 SUBSTANCE ABUSE SERVICES	-----	-----
2,160,298	2,105,009	2,582,951	1,630,672		1,626,794	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
2,160,298	2,105,009	2,582,951	1,630,672	Fnd 115 SUBSTANCE ABUSE SERVICES	1,626,794	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 116		
				Dpt 0052		
				Obj 510		
				Det 1100		
440,325	459,860	457,803	494,812	Det 1100		483,432
				Det 1200		
673	164			Det 1300		
				Obj 520		
				Det 2100		
33,688	35,086	35,022	37,852	Det 2100		36,981
27,438	32,258	37,351	45,260	Det 2200		44,211
2,923	2,713	2,824	2,813	Det 2300		2,813
140,908	141,368	144,100	157,592	Det 2400		150,428
				Det 2500		
				Det 2600		
133	183			Det 2620		
				Det 2700		
4,134	6,351	6,345	6,762	Det 2900		6,762
				Obj 530		
				Det 3110		
2,797	1,626	1,000	1,655	Det 3110		1,655
1,108				Det 3120		
				Det 3510		
				Obj 540		
				Det 4101		
34,233	35,450	10,000	16,375	Det 4101		16,375
2,003,076	2,098,878	2,886,808	4,060,508	Det 4110		4,060,508
				Det 4122		
				Det 4124		
				Det 4169		
				Det 4170		
				Det 4171		
16,788	15,358	5,000	46,944	Det 4175		46,944
				Det 4178		
				Det 4179		
159,813	177,925	206,000	215,000	Det 4197		215,000
1,635	1,278	116	920	Det 4210		920
				Det 4220		
5,470	11,043	7,550	10,685	Det 4310		10,685

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
3,555	8,638	7,634	2,789	Det 4910 MISCELLANEOUS	2,789	
4,910	5,090	6,550	5,200	Det 4920 EDUCATION/TRAINING	5,200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
701,979	700,387	1,208,290	60,000	Det 5500 TRANSFER OUT	60,000	
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		
61,609	64,094	67,284	75,382	Det 5597 INTRFD TSFR THERAPEUTIC COU	75,283	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
90,845	96,327	99,808	98,068	Det 9110 INTERFUND PMTS FOR SERVICE	98,068	
				Det 9310 INTERFUND PARTS & MATERIALS		
24,101	20,201	19,785	15,177	Det 9514 INTERFUND OP RENTALS & LEAS	15,177	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----	-----
3,762,139	3,914,278	5,209,270	5,353,794		5,333,231	
-----	-----	-----	-----	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	-----	-----
3,762,139	3,914,278	5,209,270	5,353,794		5,333,231	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
4,056,038	4,062,970	4,501,524	4,881,955	Det 1100 SALARIES AND WAGES	4,287,067	
				Det 1112 CAR ALLOWANCE		
877,639	866,524	507,878	544,529	Det 1190 LEAVE SALARIES	544,275	
		123,522	117,143	Det 1200 PART TIME SALARIES	117,143	
174,671	177,769	190,174	116,123	Det 1300 OVERTIME	40,300	
				Det 1350 DECLARED EMERGENCY PAY		
7,279	6,426	7,000	7,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	7,000	
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
390,141	390,218	394,449	414,921	Det 2100 SOCIAL SECURITY	361,876	
306,295	367,603	408,933	488,983	Det 2200 RETIREMENT	418,487	
123,361	110,964	131,821	128,923	Det 2300 LABOR AND INDUSTRIES	114,977	
1,489,066	1,545,598	1,596,688	1,774,276	Det 2400 MEDICAL	1,529,474	
		736-		Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
35	30	50		Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
21,020	22,220	21,420	19,800	Det 2820 UNIFORMS AND CLEANING	19,800	
48,637	70,511	72,635	76,165	Det 2900 UNEMPLOYMENT COMPENSATION	68,007	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
2,166,430	2,332,798	2,767,292	3,076,514	Det 3120 OPERATING SUPPLIES	2,304,705	
155,099	219,515	233,000	248,625	Det 3200 FUEL	248,625	
24,989	32,670	28,700	35,200	Det 3510 SMALL TOOLS & MINOR EQUIPME	35,200	
				Obj 540 OTHER SERVICES AND CHARGES		
915,188	1,597,531	4,419,350	1,507,500	Det 4110 PROFESSIONAL SERVICES	1,287,500	
				Det 4115 PROF SVCS / ROADS		
				Det 4129 ENGINEERING CONSULTING		
				Det 4210 TELEPHONE		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
38,000	36,134	39,950	35,850	Det 4230 COMMUNICATIONS	35,850	
10,588	28,168	25,259	28,180	Det 4310 TRAVEL	28,180	
				Det 4360 MILEAGE/FARES		
727	932	4,275	5,175	Det 4361 MEALS	5,175	
16,933	27,422	11,000	17,174	Det 4410 ADVERTISING	17,174	
388,066	169,278	256,767	287,361	Det 4510 RENTALS	287,532	
				Det 4610 INSURANCE		
94,676	89,602	101,700	101,000	Det 4700 UTILITIES	101,000	
254,635	342,255	508,799	686,600	Det 4810 REPAIRS AND MAINTENANCE	661,600	
88,810	76,090	59,157	72,650	Det 4910 MISCELLANEOUS	72,650	
				Det 4997 RELOCATION FEES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
58,840	112,576	65,158	60,500	Det 5100 INTERGOVT PROFESSIONAL SVCS	60,500	
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
24,487	30,487	25,200	25,200	Det 5300 EXTERNAL TAXES AND OP ASSES	25,200	
800,378	804,409	800,500	821,000	Det 5400 INTERFUND TAXES/OP ASSESSME	821,000	
338,809	640,149	859,540	318,811	Det 5500 TRANSFER OUT	450,000	
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Det 5511 INTRFD TSFR EMERGENCY SERVI		
				Det 5513 INTRFD TSFR RIVER IMPROVEME		
				Obj 560 CAPITAL OUTLAYS		
616,629	323,103	380,000	150,000	Det 6110 LAND ACQUISITIONS	150,000	
179,837	3,000	160,000	70,000	Det 6210 BUILDINGS AND STRUCTURES	70,000	
2,610,180	12,264,878	7,169,459	5,640,000	Det 6310 OTHER IMPROVEMENTS	5,640,000	
				Det 6410 EQUIPMENT > \$5,000		
296,837	19,673	300,500	55,500	Det 6411 EQUIPMENT > \$5000	80,500	
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,726,238	1,701,372	1,734,268	1,627,283	Det 9110 INTERFUND PMTS FOR SERVICE	1,532,483	
				Det 9210 INTERFUND COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
882,220	941,849	1,036,925	1,092,808	Det 9310 INTERFUND PARTS & MATERIALS	903,862	
1,676,468	2,180,099	2,346,535	2,649,429	Det 9510 INTERFUND EQUIPMENT RENTAL	2,641,986	
688				Det 9520 OTHER OPERATING RENTS AND L		
562,094	774,146	650,000	650,000	Det 9610 INTERFUND INSURANCE SERVICE	650,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
84,844	65,922	94,000	75,500	Det 9810 INTERFUND SHOP LABOR	75,500	
96,486	108,565	113,540	119,740	Det 9920 OTHER INTERFUND SVCS & CHAR	119,740	
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21,603,356	32,543,455	32,146,232	28,027,418	Dpt 0053 COUNTY ROADS	25,814,368	
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21,603,356	32,543,455	32,146,232	28,027,418	Fnd 117 COUNTY ROADS	25,814,368	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
793,298	1,089,001	1,079,576	867,956	Det 1100	SALARIES AND WAGES	847,993 12,054
25,185	40,947	37,902	46,806	Det 1200	PART TIME SALARIES	46,806
929	100			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	69,142 922
62,322	84,895	84,109	70,669	Det 2200	RETIREMENT	78,102 1,110
49,652	78,404	88,076	79,939	Det 2300	LABOR AND INDUSTRIES	8,500 132
16,483	17,498	7,701	8,500	Det 2400	MEDICAL	328,067 9,016
281,110	400,705	396,197	343,688	Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
8,106	16,122	16,177	13,494	Det 2900	UNEMPLOYMENT COMPENSATION	13,494 180
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	4,256
4,265	3,599	3,730	4,256	Det 3120	OPERATING SUPPLIES	2,056
1,971	2,655	3,575	2,056	Det 3122	CONSUMABLES	7,050
5,553	6,948	6,600	7,050	Det 3124	OPER. SUPPLIES - FOOD	359,000
340,072	362,869	341,138	359,000	Det 3127	UTENSILS	600
501	258	600	600	Det 3128	CLEANING SUPPLIES	3,000
3,546	2,723	3,000	3,000	Det 3129	FOOD TRANS. SUPPLIES	36,000
28,582	35,666	30,000	36,000	Det 3450	ADMISSION TICKETS	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	3,000
655	2,056	3,000	3,000	Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	62,349
86,964	75,947	119,343	62,349	Det 4116	PROF SVCS - LABOR	
				Det 4117	PROF SVCS - RAW FOOD	53,500
40,053	47,642	54,650	53,500	Det 4118	PROF SVCS - CONSUMABLES	
				Det 4119	PROF SVCS - TRANSPORTATION	832
611	802	864	832	Det 4122	PROFESSIONAL SVCS-OTHER	
				Det 4135	COMMUNITY ACTION AGENCY CNT	
				Det 4139	PROF SVCS	
19,358	21,544	22,552	22,774	Det 4210	TELEPHONE	22,774

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 118		
				COMMUNITY SERVICES		
				Dpt 0054		
				COMMUNITY SERVICES		
				Obj 540		
				OTHER SERVICES AND CHARGES		
284	182	176	178	Det 4220	POSTAGE	178
				Det 4230	COMMUNICATIONS	
8,496	15,097	12,959	12,290	Det 4310	TRAVEL	12,290
8,571	7,513	10,872	10,000	Det 4351	VOLUNTEER TRANSPORTATION	10,000
			360	Det 4410	ADVERTISING	360
				Det 4510	RENTALS	
				Det 4650	VOLUNTEER INSURANCE	
				Det 4700	UTILITIES	
9,695	10,603	12,000	12,000	Det 4810	REPAIRS AND MAINTENANCE	12,000
13,098	6,383	5,400	4,907	Det 4910	MISCELLANEOUS	4,907
151	869	700	961	Det 4911	PRINTING	961
1,516	4,218	2,950	3,800	Det 4920	EDUCATION/TRAINING	3,800
				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	
	66			Det 9301	INTERFUND SUPPLIES	
				Det 9310	INTERFUND PARTS & MATERIALS	
13,260	13,224	16,272	25,236	Det 9510	INTERFUND EQUIPMENT RENTAL	24,050
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1,824,286	2,348,537	2,360,119	2,055,201	Dpt 0054	COMMUNITY SERVICES	2,015,067
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1,824,286	2,348,537	2,360,119	2,055,201	Fnd 118	COMMUNITY SERVICES	2,015,067
						23,414

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
175,013	174,779	198,500	198,500	Det 4960 TOURIST PROMOTION	198,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
133,700	138,300	130,000	130,000	Det 5500 TRANSFER OUT	139,700	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,451	1,449	1,500	1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
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310,164	314,528	330,000	330,000	Dpt 0055 CONVENTION CENTER	339,700	
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310,164	314,528	330,000	330,000	Fnd 119 CONVENTION CENTER	339,700	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
336,409	416,118	542,151	540,236	Det 1100 SALARIES AND WAGES	541,500	
52,149	62,485			Det 1190 LEAVE SALARIES		
		30,784	14,910	Det 1200 PART TIME SALARIES	14,910	
166				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
29,858	36,731	43,830	42,469	Det 2100 SOCIAL SECURITY	42,566	
24,008	33,967	44,074	49,756	Det 2200 RETIREMENT	49,874	
2,612	2,623	12,634	10,274	Det 2300 LABOR AND INDUSTRIES	12,008	
107,107	132,117	155,451	157,833	Det 2400 MEDICAL	160,983	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,626	6,490	7,830	7,349	Det 2900 UNEMPLOYMENT COMPENSATION	7,750	
				Obj 530 SUPPLIES		
30,780	131,599	53,000	41,677	Det 3120 OPERATING SUPPLIES	41,677	
10,542	1,851	15,000	15,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,000	
				Obj 540 OTHER SERVICES AND CHARGES		
735,934	700,515	625,561	827,330	Det 4110 PROFESSIONAL SERVICES	827,330	
2,873	2,283	3,000	3,135	Det 4230 COMMUNICATIONS	3,135	
3,196	2,253	25,800	10,000	Det 4310 TRAVEL	10,000	
478	380	3,860	610	Det 4361 MEALS	610	
9,946	6,350	20,250	16,250	Det 4410 ADVERTISING	16,250	
12,948	13,213			Det 4510 RENTALS		
				Det 4512 OPERATING LEASES		
10				Det 4700 UTILITIES		
2,375		4,250	4,250	Det 4810 REPAIRS AND MAINTENANCE	4,250	
8,234	4,614	14,900	12,900	Det 4910 MISCELLANEOUS	12,900	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	7,531			Det 5100 INTERGOVT PROFESSIONAL SVCS		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
55,070				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
		10,000		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
368,133	321,723	493,800	302,427	Det 9110 INTERFUND PMTS FOR SERVICE	313,277	
1,554	1,263			Det 9310 INTERFUND PARTS & MATERIALS		
16,058	21,461	7,246	16,465	Det 9510 INTERFUND EQUIPMENT RENTAL	16,465	
17,994	21,602	20,400	16,650	Det 9520 OTHER OPERATING RENTS AND L	16,650	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
1,190	176	500		Det 9810 INTERFUND SHOP LABOR		
25,877	20,201			Det 9920 OTHER INTERFUND SVCS & CHAR		
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1,859,127	1,947,544	2,134,321	2,089,521	Dpt 0087 CLEAN WATER PROGRAM FUND	2,107,135	
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1,859,127	1,947,544	2,134,321	2,089,521	Fnd 120 CLEAN WATER PROGRAM FUND	2,107,135	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
85,764	41,581	25,804	27,425	Det 1100 SALARIES AND WAGES	26,794	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,477	3,118	1,974	2,098	Det 2100 SOCIAL SECURITY	2,050	
5,389	2,405	2,106	2,526	Det 2200 RETIREMENT	2,468	
397	143	131	131	Det 2300 LABOR AND INDUSTRIES	131	
21,827	10,608	8,196	9,016	Det 2400 MEDICAL	8,606	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
773	495	387	411	Det 2900 UNEMPLOYMENT COMPENSATION	411	
				Obj 530 SUPPLIES		
676	301	1,000	500	Det 3110 OFFICE SUPPLIES	500	
125				Det 3120 OPERATING SUPPLIES		
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPME	200	
				Obj 540 OTHER SERVICES AND CHARGES		
39,589	204,202	240,000	240,000	Det 4110 PROFESSIONAL SERVICES	240,000	
24,308				Det 4122 PROFESSIONAL SVCS-OTHER		
516	61	300	100	Det 4210 TELEPHONE	100	
39	113	300	300	Det 4220 POSTAGE	300	
19		4,000	4,000	Det 4310 TRAVEL	4,000	
100	812	3,000	2,000	Det 4410 ADVERTISING	2,000	
				Det 4510 RENTALS		
239	374	600	500	Det 4910 MISCELLANEOUS	500	
1,979	395	200	300	Det 4920 EDUCATION/TRAINING	300	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
750,713	610,975	1,530,000	1,500,000	Det 6110 LAND ACQUISITIONS	1,500,000	
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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938,932	875,584	1,818,198	1,789,507	Dpt 0057 CONSERVATION FUTURES FUND	1,788,360	
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938,932	875,584	1,818,198	1,789,507	Fnd 122 CONSERVATION FUTURES	1,788,360	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
	56,599			Fnd 123 MEDIC I SERVICES Dpt 0058 MEDIC I SERVICES Obj 540 OTHER SERVICES AND CHARGES Det 4110 PROFESSIONAL SERVICES		
4,128,216	4,049,000	5,691,000	5,813,000	Obj 550 INTERGOVT/INTERFUND SVC/TAXE Det 5100 INTERGOVT PROFESSIONAL SVCS	5,813,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI Det 9110 INTERFUND PMTS FOR SERVICE		
----- 4,128,216	----- 4,105,599	----- 5,691,000	----- 5,813,000	Dpt 0058 MEDIC I SERVICES	----- 5,813,000	-----
----- 4,128,216	----- 4,105,599	----- 5,691,000	----- 5,813,000	Fnd 123 MEDIC I SERVICES	----- 5,813,000	-----

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 124		
				CRIME/VICTIM SERVICES		
				Dpt 0059		
				CRIME/VICTIM SERVICES		
				Obj 510		
				SALARIES AND WAGES		
18,465	14,538	24,559	19,578	Det 1100		19,128
	70			Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
1,413	1,116	1,879	1,498	Det 2100		1,464
1,072	1,011	1,950	1,803	Det 2200		1,762
130	94	262	131	Det 2300		131
7,620	5,806	10,245	9,016	Det 2400		8,606
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
182	212	369	294	Det 2900		294
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
135	54	200	200	Det 3110		200
				Det 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
		300		Det 4110		
		PROFESSIONAL SERVICES				
2,956		3,000	3,000	Det 4220		3,000
				POSTAGE		
3,064	6,473	5,000	5,000	Det 4310		5,000
				TRAVEL		
				Det 4810		
				REPAIRS AND MAINTENANCE		
65	78	100	300	Det 4910		300
	32	100	100	Det 4911		100
				PRINTING		
				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		
50,330	50,330	50,000	50,000	Det 9110		50,000
				INTERFUND PMTS FOR SERVICE		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
85,430	79,813	97,964	90,920	Dpt 0059 CRIME/VICTIM SERVICES	89,985	
85,430	79,813	97,964	90,920	Fnd 124 CRIME/VICTIM SERVICES	89,985	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011	2012	2013 BUDGET	2014 BUDGET		2014 PRELIM	2014 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Fnd 125		
					COMMUNICATION SYSTEM	
				Dpt 0060	COMMUNICATION SYSTEM	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
				Det 2200	RETIREMENT	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2400	MEDICAL	
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
1,069,952	1,204,073	1,227,500	1,211,500	Det 4110	PROFESSIONAL SERVICES	1,211,500
2,185,733	2,262,261	2,549,000	2,500,000	Det 4122	PROFESSIONAL SVCS-OTHER	2,500,000
				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	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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3,255,685	3,466,335	3,776,500	3,711,500	Dpt 0060 COMMUNICATION SYSTEM	3,711,500	
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3,255,685	3,466,335	3,776,500	3,711,500	Fnd 125 COMMUNICATION SYSTEM	3,711,500	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 126 BEST PLACE PROGRAM FUND		
				Dpt 0088 BEST PLACE PROGRAM		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Fnd 126 BEST PLACE PROGRAM FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
	9,151	17,568	12,000	Det 1100 SALARIES AND WAGES	12,000	
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
	700	1,344		Det 2100 SOCIAL SECURITY		
	660	1,433		Det 2200 RETIREMENT		
	35	66		Det 2300 LABOR AND INDUSTRIES		
	2,623	4,098		Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
	137	221		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
406				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		
3,097	3,379		1,500	Det 4910 MISCELLANEOUS	1,500	
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
275,605	270,761	350,000	350,000	Det 4932 SRF LOAN SEPTIC REPAIRS	350,000	
				Det 4933 D.O.E. LOAN SEPTIC REPAIRS		
				Det 4934 D.O.E. GRANT SEPTIC REPAIRS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
4,000				Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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283,108	287,445	374,730	363,500	Dpt 0029 WATER QUALITY PROGRAMS	363,500	
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283,108	287,445	374,730	363,500	Fnd 127 WATER QUALITY FUND	363,500	

SKAGIT COUNTY PRELIMINARY BUDGET

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,411,008	1,150,732	1,462,302	1,446,745	Det 1100 SALARIES AND WAGES	1,410,915	32,138
				Det 1200 PART TIME SALARIES		
312		10,000	17,000	Det 1300 OVERTIME	17,000	
				Obj 520 PERSONNEL BENEFITS		
109,347	89,356	111,805	111,479	Det 2100 SOCIAL SECURITY	108,739	2,458
89,168	79,931	119,301	133,879	Det 2200 RETIREMENT	130,580	2,960
6,123	4,128	12,006	8,438	Det 2300 LABOR AND INDUSTRIES	8,478	164
352,585	266,352	354,744	362,246	Det 2400 MEDICAL	348,362	11,270
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
		600	400	Det 2820 UNIFORMS AND CLEANING	400	
12,831	15,231	18,341	17,608	Det 2900 UNEMPLOYMENT COMPENSATION	17,724	482
				Obj 530 SUPPLIES		
13,220	11,997	10,800	12,450	Det 3110 OFFICE SUPPLIES	12,450	
	91	1,510	1,000	Det 3120 OPERATING SUPPLIES	1,000	
		1,260	3,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,500	
				Obj 540 OTHER SERVICES AND CHARGES		
467,083	329,487	395,832	100,000	Det 4110 PROFESSIONAL SERVICES	80,000	
				Det 4151 ENVIRONMENTAL IMPAT STATEME		
2,294	1,535	5,125	3,625	Det 4210 TELEPHONE	3,625	
5,920	62			Det 4220 POSTAGE		
4,046	3,835	5,120	4,490	Det 4310 TRAVEL	4,490	
			1,500	Det 4410 ADVERTISING	1,500	
	333			Det 4420 PUBLICATIONS		
21,041	31,783	31,500	32,000	Det 4430 LEGAL PUBLICATIONS	32,000	
				Det 4511 EQUIPMENT RENTAL		
		585	450	Det 4810 REPAIRS AND MAINTENANCE	450	
				Det 4832 CODE ENFORCEMENT COSTS		
171	1,353	3,350	3,080	Det 4910 MISCELLANEOUS	3,080	
3,176	83			Det 4911 PRINTING		
5,661	3,201	7,620	9,350	Det 4920 EDUCATION/TRAINING	9,350	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
5,477	6,490	3,500	4,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	4,500	
446	767	1,500	2,500	Det 4936 PLANNING COMMISSION EXPENSE	2,500	
6,557	6,766	5,000	7,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	7,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	777			Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
	134,169			Det 6110 LAND ACQUISITIONS		
		1,000		Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
		21,354		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
23,376	16,473	60,240	56,136	Det 9510 INTERFUND EQUIPMENT RENTAL	56,136	
39,887	18,829			Det 9512 INTERFUND G.I.S.		
2,579,730	2,173,760	2,644,395	2,339,876	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,264,279	49,472
2,579,730	2,173,760	2,644,395	2,339,876	Fnd 128 PLANNING & DEVELOPMENT SVCS	2,264,279	49,472

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 510 SALARIES AND WAGES		
9,204				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
706				Det 2100 SOCIAL SECURITY		
637				Det 2200 RETIREMENT		
432				Det 2300 LABOR AND INDUSTRIES		
3,015				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
86				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
84-				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
4,798				Det 4510 RENTALS		
427				Det 4700 UTILITIES		
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		
	236,681					

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8301 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
233				Det 9310 INTERFUND PARTS & MATERIALS		
4,557				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
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32,974	236,681			Dpt 0072 COUNTY JAIL FUND		
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32,974	236,681			Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				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		

				Fnd 132 BRITT SLOUGH FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 560	CAPITAL OUTLAYS		
			Det 6310	OTHER IMPROVEMENTS		
			Det 6410	EQUIPMENT > \$5,000		
			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		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011	2012	2013 BUDGET	2014 BUDGET		2014 PRELIM	2014 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
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				Fnd 137		BLANCHARD SUB FLOOD CONTROL MT

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		

				Fnd 138 SHANGRILA SUB FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
				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 4129 ENGINEERING CONSULTING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
16,148				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		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
	16,148			Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL		
	16,148			Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
				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		

				Fnd 140		
				WARNER PRAIRIE SUB-FLOOD		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,664	2,081	3,990	3,644	Det 1100 SALARIES AND WAGES	3,560	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
204	159	305	279	Det 2100 SOCIAL SECURITY	273	
179	150	326	336	Det 2200 RETIREMENT	328	
13	10	129	110	Det 2300 LABOR AND INDUSTRIES	110	
821	640	1,147	1,082	Det 2400 MEDICAL	1,033	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
26	30	60	54	Det 2900 UNEMPLOYMENT COMPENSATION	54	
				Obj 530 SUPPLIES		
	20			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
38,055	35,741	37,500	39,500	Det 4110 PROFESSIONAL SERVICES	39,500	
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
	505	500		Det 4410 ADVERTISING		
				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
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
		1,500		Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1 Dpt 0083 LAKE MGT DIST #1 - BIG LAKE Obj 590 INTERFUND PAYMENTS FOR SERVI Det 9110 INTERFUND PMTS FOR SERVICE Det 9510 INTERFUND EQUIPMENT RENTAL		
41,963	39,335	45,457	45,005	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	44,858	
41,963	39,335	45,457	45,005	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	44,858	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
958	723	1,140	1,215	Det 1100 SALARIES AND WAGES	1,187	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
73	55	88	93	Det 2100 SOCIAL SECURITY	91	
64	52	93	112	Det 2200 RETIREMENT	109	
5	3	37	37	Det 2300 LABOR AND INDUSTRIES	37	
292	217	328	361	Det 2400 MEDICAL	345	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
10	11	17	18	Det 2900 UNEMPLOYMENT COMPENSATION	18	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
3,423	1,294	11,000	12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
				Det 4310 TRAVEL		
		500		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		
		400		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
4,824	2,355	13,603	13,836	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	13,787	
4,824	2,355	13,603	13,836	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	13,787	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,538	831	2,280	1,822	Det 1100 SALARIES AND WAGES	1,780	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
118	64	174	139	Det 2100 SOCIAL SECURITY	136	
101	60	186	168	Det 2200 RETIREMENT	164	
8	4	74	55	Det 2300 LABOR AND INDUSTRIES	55	
472	252	655	541	Det 2400 MEDICAL	516	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
15	12	34	27	Det 2900 UNEMPLOYMENT COMPENSATION	27	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
18,275	24,955	25,000	27,000	Det 4110 PROFESSIONAL SERVICES	27,000	
				Det 4310 TRAVEL		
		500		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		
		400		Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
20,527	26,177	29,303	29,752	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	29,678	
20,527	26,177	29,303	29,752	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	29,678	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,648	1,000	1,710	1,822	Det 1100 SALARIES AND WAGES	1,780	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
126	77	131	139	Det 2100 SOCIAL SECURITY	136	
109	72	140	168	Det 2200 RETIREMENT	164	
8	5	55	55	Det 2300 LABOR AND INDUSTRIES	55	
457	305	492	541	Det 2400 MEDICAL	516	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
16	15	26	27	Det 2900 UNEMPLOYMENT COMPENSATION	27	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
2,483	16,491	15,000	17,000	Det 4110 PROFESSIONAL SERVICES	17,000	
				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		
				Det 9110 INTERFUND PMTS FOR SERVICE		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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4,847	17,964	17,554	19,752	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	19,678	
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4,847	17,964	17,554	19,752	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	19,678	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 530 SUPPLIES		
703	119	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
18,300	20,900	21,032	25,000	Det 4110 PROFESSIONAL SERVICES	25,000	
5,140	8,520	16,900	16,900	Det 4810 REPAIRS AND MAINTENANCE	16,900	
1,849	2,302			Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
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25,992	31,841	38,932	42,900	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	42,900	
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25,992	31,841	38,932	42,900	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	42,900	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
12,074	28,772	15,000	15,000	Det 1300 OVERTIME	15,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
922	669			Det 2100 SOCIAL SECURITY		
632	401			Det 2200 RETIREMENT		
281	168			Det 2300 LABOR AND INDUSTRIES		
2,208	1,634			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
63	44			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
104	131			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
8,575	12,385	4,006	3,815	Det 3120 OPERATING SUPPLIES	3,815	
7,606		1,000	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		
2,913	5,042	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
	30			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				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		
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35,782	49,276	30,006	29,815	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	29,815	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
35,782	49,276	30,006	29,815	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	29,815	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
81,595	44,041	65,000	65,000	Det 1300 OVERTIME	65,000	
				Obj 520 PERSONNEL BENEFITS		
6,237	3,377	5,000	5,000	Det 2100 SOCIAL SECURITY	5,000	
4,269	2,310	3,500	3,000	Det 2200 RETIREMENT	3,000	
1,626	824	1,250	1,250	Det 2300 LABOR AND INDUSTRIES	1,250	
12,871	7,757	8,182	8,182	Det 2400 MEDICAL	7,810	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
374	209	350	300	Det 2620 DISABILITY INSURANCE	300	
				Det 2700 VISION		
632	464	350	500	Det 2900 UNEMPLOYMENT COMPENSATION	500	
				Obj 530 SUPPLIES		
9,411	14,131	8,000	8,000	Det 3120 OPERATING SUPPLIES	8,000	
39		1,000	1,000	Det 3121 UNIFORMS	1,000	
917	252	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	378			Det 4310 TRAVEL		
2,254	4,252	4,800	4,800	Det 4510 RENTALS	4,800	
263	429	300	600	Det 4700 UTILITIES	600	
13,835	8,957	15,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
2,283	2,308	2,300	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	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9101 INTERFUND PROFESSIONAL SVCS		
1,434	1,346	1,500	1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
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145,671	91,035	126,532	126,432	Dpt 0086 BOATING SAFETY	126,060	
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145,671	91,035	126,532	126,432	Fnd 161 BOATING SAFETY	126,060	

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				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
231,079	266,575	120,000	100,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	100,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
283	1,359			Det 9110 INTERFUND PMTS FOR SERVICE		
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231,362	267,934	120,000	100,000	Dpt 0091 LOW-INCOME HOUSING FUND	100,000	
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231,362	267,934	120,000	100,000	Fnd 162 LOW-INCOME HOUSING FUND	100,000	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
71,098	93,712	111,737		Det 4110 PROFESSIONAL SERVICES		
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71,098	93,712	111,737		Fnd 163 TITLE III PROJECTS FUND		

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				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		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4135 COMMUNITY ACTION AGENCY CNT		
	526			Det 4310 TRAVEL		
	655			Det 4920 EDUCATION/TRAINING		
460,340	508,576	780,575	848,137	Det 4962 LOW-INCOME HOUSING ALLOCATI	848,137	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,482	2,446			Det 9110 INTERFUND PMTS FOR SERVICE		
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462,822	512,203	780,575	848,137	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	848,137	
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462,822	512,203	780,575	848,137	Fnd 165 HOMELESS HOUSING & ASSISTANCE	848,137	

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
100,678	36,422			Det 1100 SALARIES AND WAGES		
13,842	13,623	14,000		Det 1200 PART TIME SALARIES		
5,365	3,067			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
9,098	4,020	1,071		Det 2100 SOCIAL SECURITY		
5,472	2,055			Det 2200 RETIREMENT		
2,319	898	638		Det 2300 LABOR AND INDUSTRIES		
22,417	8,940			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
621	224			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
1,066	773	150		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
7,187	8,705	9,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
6,364	2,742	6,000	6,000	Det 3121 UNIFORMS	6,000	
5,949	6,436	8,000	8,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 OTHER SERVICES AND CHARGES		
224,295	280,573	344,141	205,500	Det 4110 PROFESSIONAL SERVICES	205,500	
		500		Det 4127 PROF SVCS - INTERPRETER EXP		
22,745	24,123	22,000	20,000	Det 4210 TELEPHONE	20,000	
257	1,039	750	750	Det 4310 TRAVEL	750	
31,670	34,240	35,000	39,000	Det 4510 RENTALS	39,000	
5,781	5,133	6,200	5,000	Det 4700 UTILITIES	5,000	
661		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
30,399	31,446	32,000	32,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	32,000	
24,926	8,214	10,000	7,000	Det 4910 MISCELLANEOUS	7,000	
21,626	15,477	12,000	10,000	Det 4920 EDUCATION/TRAINING	10,000	
56,229	47,378	50,000	75,000	Det 4953 ANTI-DRUG EXPENSE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	35,931	12,650	30,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	30,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
17,054	7,416	40,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,105	4,730	5,000	5,000	Det 9110 INTERFUND PMTS FOR SERVICE	5,000	
-----	-----	-----	-----	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	473,250	-----
620,125	583,608	610,100	473,250	Fnd 170 INTERLOCAL INVESTIGATION CUM R	473,250	-----
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620,125	583,608	610,100	473,250			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
945,000	975,000	1,015,000	1,065,000	Det 7100 PRINCIPAL	1,065,000	
114,905	181,452	185,937	372,986	Det 7900 DEBT SERVICE/PRINCIPAL	372,986	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST	700,744	
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
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1,660,021	1,722,400	1,726,855	2,138,730	Dpt 0063 DEBT SERVICE	2,138,730	
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1,660,021	1,722,400	1,726,855	2,138,730	Fnd 201 DEBT SERVICE FUND	2,138,730	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
34,064	35,556	35,888	13,196	Det 1100 SALARIES AND WAGES	12,892	
	1,644			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,586	2,827	2,745	1,009	Det 2100 SOCIAL SECURITY	986	
2,123	2,671	2,930	1,215	Det 2200 RETIREMENT	1,187	
379	352	158	53	Det 2300 LABOR AND INDUSTRIES	53	
9,561	10,490	9,835	3,606	Det 2400 MEDICAL	3,442	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
327	512	506	175	Det 2900 UNEMPLOYMENT COMPENSATION	175	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
147,864	1,074,553	235,369	930,000	Det 4110 PROFESSIONAL SERVICES	330,000	
	2,184			Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4714 ELECTRICITY		
				Det 4810 REPAIRS AND MAINTENANCE		
25,245	2,728	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		
				Det 6110 LAND ACQUISITIONS		
579,341	925	235,000	100,000	Det 6210 BUILDINGS AND STRUCTURES	100,000	
76,335	37,550	883,840	300,000	Det 6220 BUILDING IMPROVEMENTS	300,000	
14,828	115,344	175,000	75,000	Det 6310 OTHER IMPROVEMENTS	75,000	
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9810 INTERFUND SHOP LABOR		
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892,652	1,287,336	1,591,271	1,434,254	Dpt 0064 FACILITY IMPROVEMENT	833,735	
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892,652	1,287,336	1,591,271	1,434,254	Fnd 340 FACILITY IMPROVEMENT FUND	833,735	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
778,440	1,202,950	1,009,940	1,002,000	Det 5520 OTHER INTERFUND TRANSFERS	1,887,639	
				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
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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778,440	1,202,950	1,009,940	1,002,000	Dpt 0065 CAPITAL IMPROVEMENTS	1,887,639	
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778,440	1,202,950	1,009,940	1,002,000	Fnd 341 CAPITAL IMPROVEMENTS	1,887,639	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
75,003	75,001	74,700		Det 4110 PROFESSIONAL SERVICES	74,700	
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
534,880	1,013,627	898,600		Det 5200 INTERGOVT PMT FROM FED/ST/L	598,007	
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
593,259	593,728	593,615	592,922	Det 5520 OTHER INTERFUND TRANSFERS	592,922	
				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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1,203,141	1,682,356	1,566,915	592,922	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	1,265,629	
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1,203,141	1,682,356	1,566,915	592,922	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	1,265,629	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 352		
				PARK IMPROVEMENT FUND		
				Dpt 0066		
				PARK IMPROVEMENT		
				Obj 510		
				SALARIES AND WAGES		
	8,454			Det 1100		
				SALARIES AND WAGES		
	442			Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
	681			Det 2100		
				SOCIAL SECURITY		
				Det 2115		
				PERSONNEL BENEFITS		
				Det 2200		
				RETIREMENT		
	680			Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
	133			Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
1,886	3,235	2,000	10,000	Det 3120		10,000
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
52,849	517,170	27,500	8,500	Det 4110		8,500
				PROFESSIONAL SERVICES		
				Det 4210		
				TELEPHONE		
				Det 4230		
				COMMUNICATIONS		
				Det 4510		
				RENTALS		
14,821	14,513	41,500	170,000	Det 4810		170,000
				REPAIRS AND MAINTENANCE		
7,034	6,294	9,000	9,000	Det 4910		9,000
				MISCELLANEOUS		
				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	50,000	Det 6220		50,000
				BUILDING IMPROVEMENTS		
123,842	35,412	257,500	356,500	Det 6310		356,500
				OTHER IMPROVEMENTS		
				Det 6320		
				PARK FACILITIES/EQUIPMENT		

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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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204,967	587,014	377,500	604,000	Dpt 0066 PARK IMPROVEMENT	604,000	
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204,967	587,014	377,500	604,000	Fnd 352 PARK IMPROVEMENT FUND	604,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 357 PUBLIC WORKS BUILDING		
				Dpt 0067 PUBLIC WORKS BUILDING		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
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				Fnd 357 PUBLIC WORKS BUILDING		

SKAGIT COUNTY PRELIMINARY BUDGET

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
44,494	73,762			Det 0100 DEPRECIATION		
				Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
847,101	813,303	1,056,868	1,093,186	Det 1100 SALARIES AND WAGES	1,065,436	
177,545	171,173			Det 1190 LEAVE SALARIES		
		124,488	85,010	Det 1200 PART TIME SALARIES	85,010	
74,221	92,245	57,000	74,500	Det 1300 OVERTIME	74,500	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
83,292	82,301	94,547	95,066	Det 2100 SOCIAL SECURITY	90,943	
63,344	70,764	90,177	108,502	Det 2200 RETIREMENT	105,947	
44,426	42,640	45,173	43,074	Det 2300 LABOR AND INDUSTRIES	43,073	
322,542	326,845	372,099	405,702	Det 2400 MEDICAL	387,260	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
10,568	15,977	17,333	17,140	Det 2900 UNEMPLOYMENT COMPENSATION	16,969	
				Obj 530 SUPPLIES		
60,765	67,147	75,900	72,400	Det 3120 OPERATING SUPPLIES	72,400	
38,186	38,253	50,000	52,000	Det 3200 FUEL	52,000	
4,294	3,203	12,600	12,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,600	
				Obj 540 OTHER SERVICES AND CHARGES		
1,665	222,979-	112,800	117,800	Det 4110 PROFESSIONAL SERVICES	117,800	
				Det 4129 ENGINEERING CONSULTING		
14,053	17,465	16,200	27,550	Det 4230 COMMUNICATIONS	27,550	
1,005	2,423	7,350	6,450	Det 4310 TRAVEL	6,450	
	99	250		Det 4361 MEALS		
4,533	4,520	11,500	13,000	Det 4410 ADVERTISING	13,000	
13,646	35,475	17,200	7,700	Det 4510 RENTALS	7,700	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,575,351	4,547,453	4,867,537	5,233,680	Det 4700 UTILITIES	5,233,680	
				Det 4711 SEWER		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
8,885	3,379	17,500	27,500	Det 4810 REPAIRS AND MAINTENANCE	27,500	
15,361	14,221	64,500	59,500	Det 4910 MISCELLANEOUS	59,500	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4931 REGISTRATION		
24,223	21,237	24,750	24,750	Det 4980 TRANSACTION FEE-CR/DEBIT CA	24,750	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
80,024	79,079	69,903	71,450	Det 5300 EXTERNAL TAXES AND OP ASSES	71,450	
				Det 5400 INTERFUND TAXES/OP ASSESSME		
	57,320			Det 5500 TRANSFER OUT		
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
		24,000		Obj 560 CAPITAL OUTLAYS		
		39,743		Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		
		50,000	50,000	Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000	50,000	
		850,000	480,000	Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7100 PRINCIPAL	480,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8210 WARRANT INTEREST		
578,015	498,826	442,120	410,245	Det 8300 INTEREST	410,245	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
288,806	258,820	341,531	238,202	Det 9110 INTERFUND PMTS FOR SERVICE	247,452	
				Det 9210 INTERFUND COMMUNICATIONS		

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	75-	5,000	5,000	Det 9310 INTERFUND PARTS & MATERIALS	5,000	
315,124	325,871	308,614	301,835	Det 9510 INTERFUND EQUIPMENT RENTAL	301,835	
6,817	3,308	7,700	4,310	Det 9520 OTHER OPERATING RENTS AND L	4,310	
4,693	12,165	47,560	15,000	Det 9610 INTERFUND INSURANCE SERVICE	15,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
272	141			Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
91,956	52,386	90,000	94,000	Det 9920 OTHER INTERFUND SVCS & CHAR	94,000	
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7,795,207	7,508,746	9,411,943	9,247,152	Dpt 0068 SOLID WASTE	9,203,360	
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7,795,207	7,508,746	9,411,943	9,247,152	Fnd 401 SOLID WASTE	9,203,360	

SKAGIT COUNTY PRELIMINARY BUDGET

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
183,730	195,031			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
361,460	338,063	818,041	700,944	Det 1100 SALARIES AND WAGES	890,525	
35,338	61,450			Det 1190 LEAVE SALARIES		
		8,403		Det 1200 PART TIME SALARIES		
1,467	2,354			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
31,308	30,055	36,780	38,323	Det 2100 SOCIAL SECURITY	63,957	
25,676	28,310	38,535	46,137	Det 2200 RETIREMENT	77,028	
3,466	3,315	2,861	2,269	Det 2300 LABOR AND INDUSTRIES	13,725	
117,370	115,892	150,989	144,791	Det 2400 MEDICAL	249,197	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,864	5,406	6,477	6,715	Det 2900 UNEMPLOYMENT COMPENSATION	12,466	
				Obj 530 SUPPLIES		
52,764	20,258-	62,500	105,500	Det 3120 OPERATING SUPPLIES	105,500	
174	320	2,400	400	Det 3510 SMALL TOOLS & MINOR EQUIPME	400	
				Obj 540 OTHER SERVICES AND CHARGES		
184,088	129,279	581,500	502,500	Det 4110 PROFESSIONAL SERVICES	352,500	
				Det 4129 ENGINEERING CONSULTING		
908	1,477	2,600	2,200	Det 4230 COMMUNICATIONS	2,200	
577	772	1,400	3,000	Det 4310 TRAVEL	3,500	
2				Det 4361 MEALS		
402	484	2,000	1,200	Det 4410 ADVERTISING	1,200	
30,338	14,270	35,200	29,800	Det 4510 RENTALS	29,800	
5,225	4,936	8,000	8,000	Det 4700 UTILITIES	8,000	
24,176	32,474	35,500	545,500	Det 4810 REPAIRS AND MAINTENANCE	545,500	
116,061	5,357	17,400	13,000	Det 4910 MISCELLANEOUS	13,000	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
1,230	1,379	8,000	35,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	35,000	
				Det 5300 EXTERNAL TAXES AND OP ASSES		
	544,350	246,000		Det 5400 INTERFUND TAXES/OP ASSESSME		
9,142	10,000	4,000	5,000	Det 5500 TRANSFER OUT	5,000	
				Obj 560 CAPITAL OUTLAYS		
		55,000	50,000	Det 6110 LAND ACQUISITIONS	50,000	
20,781	551	50,000	50,000	Det 6310 OTHER IMPROVEMENTS	50,000	
	8,460	60,000	10,000	Det 6411 EQUIPMENT > \$5000	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
155,656	151,379	255,029	164,108	Det 9110 INTERFUND PMTS FOR SERVICE	375,608	
4,140	4,066	16,000	6,000	Det 9310 INTERFUND PARTS & MATERIALS	6,000	
32,870	38,812	92,936	75,469	Det 9510 INTERFUND EQUIPMENT RENTAL	75,469	
18,489	15,990	21,000	16,650	Det 9520 OTHER OPERATING RENTS AND L	16,650	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
	141	750	1,500	Det 9810 INTERFUND SHOP LABOR	1,500	
939	2,338	8,000	10,500	Det 9920 OTHER INTERFUND SVCS & CHAR	10,500	
-----	-----	-----	-----	Dpt 0071 DRAINAGE UTILITY	-----	-----
1,421,641	1,726,453	2,627,301	2,574,506		3,004,225	
-----	-----	-----	-----	Fnd 402 DRAINAGE UTILITY	-----	-----
1,421,641	1,726,453	2,627,301	2,574,506		3,004,225	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES	2,904,482	96,678
				Det 1200 PART TIME SALARIES	18,168	
				Det 1300 OVERTIME	300,000	
				Det 1420 HOLIDAY PREMIUM	90,000	
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY	253,728	7,395
				Det 2200 RETIREMENT	290,479	8,904
				Det 2300 LABOR AND INDUSTRIES	59,397	526
				Det 2400 MEDICAL	854,654	36,062
				Det 2620 DISABILITY INSURANCE	19,536	
				Det 2820 UNIFORMS AND CLEANING	18,300	
				Det 2830 HEALTH SPA MEMBERSHIPS	1,250	
				Det 2900 UNEMPLOYMENT COMPENSATION	39,840	1,450
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES	14,000	
				Det 3112 REPAIR & MAINTENANCE SUPPLI	27,000	
				Det 3120 OPERATING SUPPLIES	30,000	
				Det 3123 MEDICAL SUPPLIES	22,000	
				Det 3124 OPER. SUPPLIES - FOOD	385,000	
				Det 3125 OPERATING SUPPLIES - KITCHE	1,700	
				Det 3126 INMATE WELFARE/BED/LINENS	18,000	
				Det 3420 COMMISSARY SUPPLIES	10,000	
				Det 3510 SMALL TOOLS & MINOR EQUIPME	4,375	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES	1,202,925	
				Det 4123 PROF SERVICES - MEDICAL/DEN	200,000	
				Det 4124 PROF SVCS -MENTAL HEALTH	70,000	
				Det 4125 PROF SVC - PRESCRIPTION DRU	70,000	
				Det 4310 TRAVEL	8,500	
				Det 4320 JAIL TRANSPORTS	26,000	
				Det 4410 ADVERTISING		
				Det 4700 UTILITIES	1,800	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4710 NATURAL GAS	55,075	
				Det 4711 SEWER	37,739	
				Det 4712 WASTE DISPOSAL	13,843	
				Det 4713 WATER	23,848	
				Det 4714 ELECTRICITY	141,839	
				Det 4810 REPAIRS AND MAINTENANCE	26,000	
				Det 4820 REPAIRS & MAINT - KITCHEN	1,500	
				Det 4821 REPAIRS & MAINT - JAIL	5,000	
				Det 4910 MISCELLANEOUS	750	
				Det 4920 EDUCATION/TRAINING	5,000	
				Det 4923 EHM SERVICE FEE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS	625,000	
				Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS	3,436,500	
				Det 6411 EQUIPMENT > \$5000	10,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE	300,600	
				Det 9510 INTERFUND EQUIPMENT RENTAL	11,086	
-----				Dpt 0072 COUNTY JAIL FUND	11,715,914	151,015
-----				Fnd 403 COUNTY JAIL FUND	11,715,914	151,015

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
881,186	812,588			Det 0100		
				Det 0145		
				Det 0310		
3,390-	5,875			Det 031A		
				Det 031B		
				Det 031C		
5,933-	18,616-			Det 031E		
				Det 031F		
7,203	14,201			Det 031G		
335-	18,076-			Det 031H		
475,475-	12,287			Det 031I		
70				Det 031J		
				Det 031K		
				Det 031L		
				Det 031M		
	1,223			Det 031N		
	3,797			Det 031P		
	1,944			Det 031Q		
5,695				Det 031R		
				Det 031S		
583-	105-			Det 031T		
				Obj 510		
401,809	395,297	476,386	496,505	Det 1100		485,087
73,147	55,917			Det 1190		
		5,539	6,308	Det 1200		6,308
11,561	8,879	16,500	16,500	Det 1300		16,500
3,600	3,400	3,600	3,600	Det 1500		3,600
				Obj 520		
36,869	37,340	38,129	39,727	Det 2100		38,854
29,717	34,267	40,071	46,924	Det 2200		45,873
15,150	12,967	14,128	14,056	Det 2300		14,056
144,012	149,462	149,986	164,444	Det 2400		156,969
				Det 2500		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 501		
				EQUIPMENT RENTAL AND REVOLVING		
				Dpt 0069		
				EQUIPMENT RENTAL		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
400	800	400	400	Det 2820		400
				UNIFORMS AND CLEANING		
4,676	6,660	6,782	7,025	Det 2900		7,025
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
245,004	246,257	327,000	312,000	Det 3120		312,000
				OPERATING SUPPLIES		
9,138	12,895	11,500	11,500	Det 3200		11,500
				FUEL		
14,547	29,780	20,000	20,000	Det 3400		20,000
				INVENTORY PURCHASED		
		870,716	935,913	Det 3410		935,913
				COST OF SALES		
283,324	377,967			Det 341A		
	2,450			COST OF SALES-BCS		
				Det 341B		
				COST OF SALES-BIRD		
4,249	19,313			Det 341C		
				COST OF SALES-BYCS		
				Det 341E		
				COST OF SALES-CCS		
96,736	97,948			Det 341F		
				COST OF SALES-EXPL		
6,053	51,249			Det 341G		
				COST OF SALES-MECH		
68,391	87,171			Det 341H		
				COST OF SALES-PBUR		
74,815	56,488			Det 341I		
				COST OF SALES-PBUT		
				Det 341J		
				COST OF SALES-PEAG		
				Det 341K		
				COST OF SALES-PMAR		
				Det 341L		
				COST OF SALES-PUPS		
11,525	4,208			Det 341M		
				COST OF SALES-PDUK		
498,928	525,329	566,438	533,435	Det 341N		533,435
				COST OF SALES-FBCS		
116,110	109,868	139,125	131,019	Det 341P		131,019
				COST OF SALES-FCCS		
210,059	217,194	288,188	271,397	Det 341Q		271,397
				COST OF SALES-FCOR		
289,749	263,745			Det 341R		
				COST OF SALES-SIGN		
32,840	37,609			Det 341T		
				COST OF SALES-TIRES		
12,037	19,104	13,600	18,600	Det 3510		18,600
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
86,116	101,043	19,500	19,000	Det 4110		19,000
				PROFESSIONAL SERVICES		
				Det 4129		
				ENGINEERING CONSULTING		
8,767	8,975	10,000	8,900	Det 4230		8,900
				COMMUNICATIONS		
		5,000	5,000	Det 4232		5,000
				RADIO/COMMUNICATIONS		
10		500	500	Det 4310		500
				TRAVEL		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 501	EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 540	OTHER SERVICES AND CHARGES	
2,726	2,344	2,600	2,000	Det 4410	ADVERTISING	2,000
14,264	17,230	19,500	20,500	Det 4510	RENTALS	20,500
				Det 4610	INSURANCE	
23,709	25,070	24,750	24,750	Det 4700	UTILITIES	24,750
122,129	139,705	224,500	168,000	Det 4810	REPAIRS AND MAINTENANCE	168,000
5,947	4,166	6,600	10,000	Det 4910	MISCELLANEOUS	10,000
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
6,682	6,423	6,450	6,250	Det 5300	EXTERNAL TAXES AND OP ASSES	6,250
				Det 5500	TRANSFER OUT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6210	BUILDINGS AND STRUCTURES	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	
18,276		1,344,500	1,263,400	Det 6411	EQUIPMENT > \$5000	1,263,400
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
173,119	176,726	215,014	190,057	Det 9110	INTERFUND PMTS FOR SERVICE	196,857
1,058,231	1,117,389	1,121,850	1,119,600	Det 9310	INTERFUND PARTS & MATERIALS	1,119,600
52,398	60,473	72,500	56,181	Det 9510	INTERFUND EQUIPMENT RENTAL	56,181
7,285	3,990	8,000		Det 9610	INTERFUND INSURANCE SERVICE	
				Det 9612	INSUR SVCS - UNEMPLOYMENT	
538,868	551,847	675,500	648,500	Det 9810	INTERFUND SHOP LABOR	648,500
				Det 9811	REPLACEMENT CONTRIBUTION	
	666	700	1,500	Det 9920	OTHER INTERFUND SVCS & CHAR	1,500
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5,221,409	5,894,727	6,745,552	6,573,491	Dpt 0069	EQUIPMENT RENTAL	6,559,474
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5,221,409	5,894,727	6,745,552	6,573,491	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	6,559,474

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2014

EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
194,448	204,167	222,804	266,458	Det 1100 SALARIES AND WAGES	265,969	
4,346-	2,973-			Det 1190 LEAVE SALARIES		
5,618	5,204	16,786	10,000	Det 1200 PART TIME SALARIES	10,000	
				Det 1300 OVERTIME		
				Det 1850 AGREEMENT PAY		
				Obj 520 PERSONNEL BENEFITS		
15,403	16,019	18,329	20,384	Det 2100 SOCIAL SECURITY	20,347	
12,304	14,540	18,170	24,540	Det 2200 RETIREMENT	24,496	
967	870	2,762	1,052	Det 2300 LABOR AND INDUSTRIES	1,052	
49,142	54,616	57,372	72,125	Det 2400 MEDICAL	68,846	
5,564	4,493	5,000	5,500	Det 2450 HEALTH SAVINGS CONTRIBUTION	5,500	
72,992	60,984	61,000	67,100	Det 2460 HLTH INS WAIVER INCENTIVE P	67,100	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,701	2,790	3,071	3,324	Det 2900 UNEMPLOYMENT COMPENSATION	3,324	
				Obj 530 SUPPLIES		
1,305	2,804	1,400	1,200	Det 3110 OFFICE SUPPLIES	1,200	
				Det 3111 SPECIAL PROJECT SUPPLIES		
1,755	2,668	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
835	1,009	3,500	3,500	Det 3123 MEDICAL SUPPLIES	3,500	
1,600	5,812			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
151,974	124,471	200,000	220,000	Det 4103 LEOFF 1 EXCESS CLAIMS	220,000	
80,666	31,463	50,000	35,000	Det 4104 WCIF HLTH PREMIUM PAYMENTS	35,000	
6,788,986	7,859,507	9,022,000	9,924,200	Det 4105 COUNTY CLAIMS PAYMENTS	9,924,200	
106,291	112,348	111,200	125,400	Det 4106 RETIREE CLAIMS PAYMENTS(NO	125,400	
111,723	84,712	110,000	121,000	Det 4107 LEOFF1 RETIREE CLAIMS	121,000	
26,691	31,661	33,000	36,300	Det 4108 COBRA CLAIMS/ADMIN FEES	36,300	
				Det 4109 GUILD DENTAL DEDUCTIBLE REI		
239,737	336,938	545,918	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
65,065	49,410	250,000	217,000	Det 4115 PROF SVCS / ROADS	217,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
431,012	368,973	415,000	456,500	Det 4122 PROFESSIONAL SVCS-OTHER	456,500	
				Det 4140 PROF SVCS / SOLID WASTE		
				Det 4158 PAYROLL TAX CREDIT		
982,729	243,119-			Det 4198 CLAIMS ACCRUAL		
33,480-	161,748-			Det 4199 COUNTY CLAIMS ACCRUAL		
1,483	1,329	1,200	1,800	Det 4210 TELEPHONE	1,800	
				Det 4220 POSTAGE		
367	3,112	2,000	2,500	Det 4310 TRAVEL	2,500	
	938		1,000	Det 4420 PUBLICATIONS	1,000	
938,412	909,060	1,363,798	1,330,500	Det 4610 INSURANCE	1,330,500	
				Det 4910 MISCELLANEOUS		
30,665	35,266	51,500	51,500	Det 4920 EDUCATION/TRAINING	51,500	
96,294	124,870	612,600	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
191,506	230,335	508,372	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
				Det 4929 SOLID WASTE CLAIM SETTLEMEN		
2,507	1,556	3,000	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
				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		
35,749	37,302	40,000	40,000	Det 9110 INTERFUND PMTS FOR SERVICE	40,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
1,692				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0070 INSURANCE SERVICES	-----	-----
10,609,356	10,311,387	13,732,782	13,542,383		13,538,534	

SKAGIT COUNTY PRELIMINARY BUDGET
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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
10,609,356	10,311,387	13,732,782	13,542,383	Fnd 503 INSURANCE SERVICES	13,538,534	

SKAGIT COUNTY PRELIMINARY BUDGET

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
15,449	187,784			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
1,994,208	2,025,805	2,098,530	2,256,074	Det 1100	2,204,183	
8,230-	27,691-			Det 1190		
				SALARIES AND WAGES		
5,516	7,848	16,786	80,309	Det 1200	80,309	
				LEAVE SALARIES		
10,557	8,245	10,000	10,000	Det 1300	10,000	
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
152,283	154,725	162,528	179,498	Det 2100	175,528	
				SOCIAL SECURITY		
124,276	143,824	172,065	208,510	Det 2200	203,731	
				RETIREMENT		
8,515	7,401	10,140	13,937	Det 2300	13,937	
				LABOR AND INDUSTRIES		
471,409	478,143	515,452	576,998	Det 2400	550,770	
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
17,337	25,459	26,227	28,302	Det 2900	28,302	
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
2,098	2,296	2,250	2,350	Det 3110	2,350	
				OFFICE SUPPLIES		
135,626	142,450	139,900	147,650	Det 3120	147,650	
				OPERATING SUPPLIES		
31,226	704,152	354,173	65,469	Det 3130	65,469	
				SOFTWARE SUPPLIES		
20,291	7,467	22,000	23,000	Det 3510	23,000	
				SMALL TOOLS & MINOR EQUIPME		
231,800	301,860	353,160	309,450	Det 3516	309,450	
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				OTHER SERVICES AND CHARGES		
232,060	198,300	341,265	246,700	Det 4110	246,700	
				PROFESSIONAL SERVICES		
105,866	102,457	118,228	119,368	Det 4210	119,368	
				TELEPHONE		
193,155	217,276	223,000	250,000	Det 4220	250,000	
				POSTAGE		
20,989	22,147	27,450	33,950	Det 4310	33,950	
				TRAVEL		
				Det 4410		
				ADVERTISING		
14,933	9,800	11,000	11,000	Det 4510	11,000	
				RENTALS		
1,239,714	1,221,048	1,607,075	1,502,860	Det 4810	1,502,860	
				REPAIRS AND MAINTENANCE		
7,186	9,204	14,000	11,500	Det 4910	11,500	
				MISCELLANEOUS		
5,604	23,151	39,575	26,575	Det 4920	26,575	
				EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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 EXPENSE REPORT

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 504		
				Dpt 0093		
				Obj 540		
210	210	280	280	Det 4930		280
				Obj 560		
		979,038	914,000	Det 6411		914,000
				Obj 590		
				Det 9310		
11,292	10,488	14,532	16,020	Det 9510		15,240
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5,043,371	5,983,850	7,258,654	7,033,800	Dpt 0093		6,946,152
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5,043,371	5,983,850	7,258,654	7,033,800	Fnd 504		6,946,152

SKAGIT COUNTY PRELIMINARY BUDGET

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2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
49,234	410,933	150,000	100,000	Det 1100 SALARIES AND WAGES	100,000	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,752	28,253	50,000		Det 2100 SOCIAL SECURITY		
1,338	6,727			Det 2200 RETIREMENT		
118	772			Det 2300 LABOR AND INDUSTRIES		
2,285	28,048			Det 2400 MEDICAL		
				Det 2620 DISABILITY INSURANCE		
400	2,042			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
261,405	236,378	300,000	400,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	400,000	
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318,531	713,153	500,000	500,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	500,000	
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318,531	713,153	500,000	500,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	500,000	
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87,386,941	102,556,797	117,164,634	110,393,815	Report Final Totals	120,863,047	223,901
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