

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,053,998	1,051,587	1,102,381	1,100,680	Det 1100 SALARIES AND WAGES	1,100,680	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
	8,053	3,500	5,000	Det 1200 PART TIME SALARIES	5,000	
1,692	2,109	3,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
80,150	80,678	85,097	84,967	Det 2100 SOCIAL SECURITY	84,967	
75,719	86,494	101,747	113,090	Det 2200 RETIREMENT	113,090	
22,010	22,980	19,894	32,492	Det 2300 LABOR AND INDUSTRIES	32,492	
321,431	311,188	342,080	344,232	Det 2400 MEDICAL	344,232	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
14,134	13,738	16,284	21,794	Det 2900 UNEMPLOYMENT COMPENSATION	21,794	
				Obj 530 SUPPLIES		
8,735	12,935	8,500	8,000	Det 3110 OFFICE SUPPLIES	8,000	
323		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
12,159	9,651	14,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
1,383	1,314	1,500	1,500	Det 4210 TELEPHONE	1,500	
				Det 4220 POSTAGE		
6,226	5,326	8,000	8,000	Det 4310 TRAVEL	8,000	
				Det 4810 REPAIRS AND MAINTENANCE		
820	816	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
4,540	4,700	9,500	6,000	Det 4920 EDUCATION/TRAINING	6,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
11,898	16,508	16,932	17,556	Det 9510 INTERFUND EQUIPMENT RENTAL	17,556	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,617,617	1,630,477	1,736,815	1,767,711		1,767,711	

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
690,888	728,028	779,143	788,332	Det 1100 SALARIES AND WAGES	788,332	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,931	3,721	3,750	4,000	Det 1200 PART TIME SALARIES	4,000	
462	377	300	800	Det 1300 OVERTIME	800	
				Obj 520 PERSONNEL BENEFITS		
52,799	55,487	59,568	60,277	Det 2100 SOCIAL SECURITY	60,277	
48,992	60,019	71,106	80,327	Det 2200 RETIREMENT	80,327	
3,210	3,220	3,735	4,057	Det 2300 LABOR AND INDUSTRIES	4,057	
214,413	223,546	241,193	237,735	Det 2400 MEDICAL	237,735	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,546	9,034	10,650	14,451	Det 2900 UNEMPLOYMENT COMPENSATION	14,451	
				Obj 530 SUPPLIES		
9,776	8,316	12,200	12,200	Det 3110 OFFICE SUPPLIES	12,200	
1,135	644	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
4,933	3,897	7,500	7,500	Det 4310 TRAVEL	7,500	
323	340	150	150	Det 4420 PUBLICATIONS	150	
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
1,006	991	300	550	Det 4910 MISCELLANEOUS	550	
251	270	350	500	Det 4911 PRINTING	500	
4,928	3,503	4,200	6,000	Det 4920 EDUCATION/TRAINING	6,000	
1,130	570	600	750	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	750	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
-----	-----	-----	-----	Dpt 0002 AUDITOR	-----	-----
1,049,123	1,104,362	1,199,145	1,222,029		1,222,029	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
21,802	22,888	23,109	26,884	Det 1100 SALARIES AND WAGES	26,884	
12,150	10,950	21,908	22,000	Det 1200 PART TIME SALARIES	22,000	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,604	2,589	3,443	3,740	Det 2100 SOCIAL SECURITY	3,740	
1,512	1,815	2,128	2,741	Det 2200 RETIREMENT	2,741	
201	187	907	1,322	Det 2300 LABOR AND INDUSTRIES	1,322	
7,112	7,124	7,745	8,606	Det 2400 MEDICAL	8,606	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
486	487	683	978	Det 2900 UNEMPLOYMENT COMPENSATION	978	
				Obj 530 SUPPLIES		
153	203	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
100	45	500	500	Det 4310 TRAVEL	800	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
46,121	46,289	60,523	66,871		67,171	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
4,845	5,086	5,135	2,688	Det 1100 SALARIES AND WAGES	2,688	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
371	389	393	206	Det 2100 SOCIAL SECURITY	206	
336	117	473	274	Det 2200 RETIREMENT	274	
25	25	26	15	Det 2300 LABOR AND INDUSTRIES	15	
1,580	1,583	1,721	861	Det 2400 MEDICAL	861	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
68	72	79	54	Det 2900 UNEMPLOYMENT COMPENSATION	54	
				Obj 530 SUPPLIES		
23				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
4,684	100	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
				Det 4220 POSTAGE		
440				Det 4310 TRAVEL		
				Det 4420 PUBLICATIONS		
100	100			Det 4910 MISCELLANEOUS		
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
12,472	7,472	17,827	14,098		14,098	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
			3,910	Det 1100 SALARIES AND WAGES	3,910	
30,725	27,382	29,100	22,000	Det 1200 PART TIME SALARIES	22,000	
				Obj 520 PERSONNEL BENEFITS		
2,351	2,095	2,295	1,982	Det 2100 SOCIAL SECURITY	1,982	
			399	Det 2200 RETIREMENT	399	
136	118	1,842	146	Det 2300 LABOR AND INDUSTRIES	146	
			2,108	Det 2400 MEDICAL	2,108	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
461	411	450	518	Det 2900 UNEMPLOYMENT COMPENSATION	518	
				Obj 530 SUPPLIES		
476	66	500	200	Det 3110 OFFICE SUPPLIES	200	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
	311	500	400	Det 4310 TRAVEL	400	
416	389	500	400	Det 4910 MISCELLANEOUS	400	
	185	400	380	Det 4920 EDUCATION/TRAINING	380	
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34,565	30,957	35,587	32,443	Dpt 0005 CIVIL SERVICE COMMISSION	32,443	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
853,942	889,143	917,715	948,835	Det 1100 SALARIES AND WAGES	948,835	28,917-
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
4,336	11,281	12,246	9,100	Det 1200 PART TIME SALARIES	9,100	
9,015	6,616	10,000	8,000	Det 1300 OVERTIME	8,000	
				Obj 520 PERSONNEL BENEFITS		
65,722	68,474	71,632	73,710	Det 2100 SOCIAL SECURITY	73,710	2,212-
61,998	73,713	84,914	97,097	Det 2200 RETIREMENT	97,097	2,950-
4,523	4,485	5,489	6,412	Det 2300 LABOR AND INDUSTRIES	6,412	191-
318,793	316,291	333,045	344,232	Det 2400 MEDICAL	344,232	11,188-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
11,335	11,747	13,684	18,808	Det 2900 UNEMPLOYMENT COMPENSATION	18,808	578-
				Obj 530 SUPPLIES		
18,880	16,432	21,000	21,000	Det 3110 OFFICE SUPPLIES	21,000	
2,227	3,298	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
393	54	500		Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
1,943	5,581	2,500	2,500	Det 4310 TRAVEL	2,500	
11,762	15,845	13,000	5,000	Det 4420 PUBLICATIONS	5,000	
				Det 4610 INSURANCE		
322	313		500	Det 4810 REPAIRS AND MAINTENANCE	500	
425	555	500	500	Det 4910 MISCELLANEOUS	500	
2,224	5,726	3,000	2,500	Det 4915 MISC WITNESS FEES	2,500	
800	2,685	1,200	1,200	Det 4920 EDUCATION/TRAINING	1,200	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
-----	-----	-----	-----	Dpt 0006 COUNTY CLERK	-----	-----
1,371,039	1,434,639	1,495,825	1,544,794		1,544,794	46,036-

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
347,781	358,274	362,392	367,041	Det 1100 SALARIES AND WAGES	367,041	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
1,597	794	3,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
28,974	29,611	27,723	28,461	Det 2100 SOCIAL SECURITY	28,461	
25,118	29,513	33,376	37,789	Det 2200 RETIREMENT	37,789	
1,258	1,211	1,314	1,469	Det 2300 LABOR AND INDUSTRIES	1,469	
81,305	81,485	86,058	86,058	Det 2400 MEDICAL	86,058	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,384	1,450	1,800	2,400	Det 2900 UNEMPLOYMENT COMPENSATION	2,400	
				Obj 530 SUPPLIES		
926	1,113	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
106	337	600	750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	750	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
1,887	1,964	2,000	2,340	Det 4210 TELEPHONE	2,340	
				Det 4220 POSTAGE		
1,383	711	1,000	500	Det 4310 TRAVEL	500	
10,478	8,274	9,000	10,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
7,135	7,516	9,000	10,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
524	1,161	2,000	10,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
				Det 4810 REPAIRS AND MAINTENANCE		
257	195	140	150	Det 4910 MISCELLANEOUS	150	
2,285	345	1,000	1,000	Det 4920 EDUCATION/TRAINING	1,000	
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539,399	550,954	568,403	590,958	Dpt 0007 COMMISSIONERS	590,958	

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
38,324	39,842			Det 1100 SALARIES AND WAGES		
37,279	39,392			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,920	6,177			Det 2100 SOCIAL SECURITY		
2,755	7,886			Det 2200 RETIREMENT		
560	619			Det 2300 LABOR AND INDUSTRIES		
16,392	16,392			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,113	1,165			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
4,168	271			Det 3110 OFFICE SUPPLIES		
7,068	3,741			Det 3120 OPERATING SUPPLIES		
35	152			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
79,822	69,261	290,000	296,000	Det 4110 PROFESSIONAL SERVICES	296,000	
3,530	3,818			Det 4210 TELEPHONE		
	210			Det 4220 POSTAGE		
				Det 4310 TRAVEL		
1,753	1,910			Det 4351 VOLUNTEER TRANSPORTATION		
39	484			Det 4420 PUBLICATIONS		
193	145			Det 4510 RENTALS		
113	310			Det 4810 REPAIRS AND MAINTENANCE		
212	111			Det 4910 MISCELLANEOUS		
100				Det 4920 EDUCATION/TRAINING		
284	480			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
3,049				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
202,710	192,366	290,000	296,000		296,000	

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
87,962	84,674	92,807	93,286	Det 1100 SALARIES AND WAGES	93,286	
8,775	11,027	12,440	12,440	Det 1200 PART TIME SALARIES	12,440	
252	300	500	500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
6,949	7,344	8,089	8,126	Det 2100 SOCIAL SECURITY	8,126	
6,214	7,009	8,584	9,547	Det 2200 RETIREMENT	9,547	
3,603	3,731	3,352	1,385	Det 2300 LABOR AND INDUSTRIES	1,385	
22,881	22,539	25,818	25,817	Det 2400 MEDICAL	25,817	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
389	353	1,399	1,865	Det 2900 UNEMPLOYMENT COMPENSATION	1,865	
				Obj 530 SUPPLIES		
262	454	500	500	Det 3110 OFFICE SUPPLIES	500	
1,146	996	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
3,233	3,328	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
92,292	89,947	85,000	91,000	Det 4160 AUTOPSY SERVICES	91,000	
17,351	18,074	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
2,686	2,942	3,000	3,200	Det 4210 TELEPHONE	3,200	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
118	243	300	300	Det 4910 MISCELLANEOUS	300	
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
18,672	19,224	16,032	13,944	Det 9510 INTERFUND EQUIPMENT RENTAL	13,944	
-----	-----	-----	-----	Dpt 0009 CORONER	-----	-----
272,784	272,186	292,083	296,172		296,172	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
443,791	451,625	483,677	517,415	Det 1100 SALARIES AND WAGES	517,415	17,393
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
21,040		4,779		Det 1200 PART TIME SALARIES		
		420		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
34,509	33,530	36,962	39,352	Det 2100 SOCIAL SECURITY	39,352	1,331
31,109	36,659	44,852	52,469	Det 2200 RETIREMENT	52,469	1,774
1,659	1,422	1,729	2,015	Det 2300 LABOR AND INDUSTRIES	2,015	98
107,024	97,110	108,950	118,042	Det 2400 MEDICAL	118,042	5,737
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,265	4,868	5,466	7,321	Det 2900 UNEMPLOYMENT COMPENSATION	7,321	348
				Obj 530 SUPPLIES		
3,667	5,091	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
35	16			Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
421	260	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
194,338	161,140	210,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
1,399	1,785	1,430	2,000	Det 4210 TELEPHONE	2,000	
23	6			Det 4220 POSTAGE		
3,973	3,428	3,075	3,075	Det 4310 TRAVEL	3,075	
2,160	1,203	5,500	1,200	Det 4410 ADVERTISING	1,200	
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
882	175	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
105	800	800	800	Det 4918 WELLNESS ACTIVITIES	800	
844	1,149	1,600	2,100	Det 4920 EDUCATION/TRAINING	2,100	
1,702	2,965	3,800	3,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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859,946	809,232	927,040	962,789	Dpt 0010 ADMINISTRATIVE SERVICES	962,789	26,681

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,583,132	1,590,439	1,643,619	1,680,970	Det 1100 SALARIES AND WAGES	1,680,970	
				Det 1200 PART TIME SALARIES		
3,260	1,785	2,500	3,000	Det 1300 OVERTIME	3,000	
6,000	6,000	6,000	6,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	6,000	
				Obj 520 PERSONNEL BENEFITS		
117,282	117,339	122,067	125,615	Det 2100 SOCIAL SECURITY	125,615	
111,465	127,716	146,781	165,523	Det 2200 RETIREMENT	165,523	
6,720	6,365	7,360	8,226	Det 2300 LABOR AND INDUSTRIES	8,226	
461,716	457,153	481,924	481,925	Det 2400 MEDICAL	481,925	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
17,973	18,099	21,162	28,059	Det 2900 UNEMPLOYMENT COMPENSATION	28,059	
				Obj 530 SUPPLIES		
15,943	16,121	19,500	21,000	Det 3110 OFFICE SUPPLIES	21,000	
				Det 3130 SOFTWARE SUPPLIES		
173				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
419	65	500	500	Det 4110 PROFESSIONAL SERVICES	500	
			5,000	Det 4111 JUDGE/PRO TEM	5,000	
14,009	23,531	15,000	20,000	Det 4127 PROF SVCS - INTERPRETER EXP.	20,000	
			2,500	Det 4142 PROF SVCS - TCCC	2,500	
				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
				Det 4167 ALCOHOL RECOMM/JUDGES		
390	380	400	400	Det 4210 TELEPHONE	400	
		260-		Det 4220 POSTAGE		
4,165	3,922	5,500	7,000	Det 4310 TRAVEL	7,000	
220	260	260	275	Det 4510 RENTALS	275	
5,500	721	4,000		Det 4810 REPAIRS AND MAINTENANCE		
7,258	7,223	5,600	7,600	Det 4910 MISCELLANEOUS	7,600	
				Det 4911 PRINTING		
4,729	4,967	15,000	10,000	Det 4913 JURY EXPENSE	10,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
26	253	1,000	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,382	1,229	3,000	2,500	Det 4920 EDUCATION/TRAINING	2,500	
2,690	2,775	2,950	3,150	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,150	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
11,080				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
11,361	4,100			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,386,893	2,390,443	2,503,863	2,580,743		2,580,743	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				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 540 OTHER SERVICES AND CHARGES		
150,000	150,000	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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150,000	150,000	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,461,278	1,524,961	1,628,109	1,572,137	Det 1100 SALARIES AND WAGES	1,572,137	9,125
71				Det 1200 PART TIME SALARIES		
21				Det 1300 OVERTIME		
10,600	8,000	10,400	10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
112,173	116,710	122,803	119,993	Det 2100 SOCIAL SECURITY	119,993	698
105,408	124,348	147,846	159,360	Det 2200 RETIREMENT	159,360	931
5,774	5,590	6,557	7,050	Det 2300 LABOR AND INDUSTRIES	9,169	
387,745	390,102	429,372	413,078	Det 2400 MEDICAL	413,078	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
17,955	18,163	19,320	24,454	Det 2900 UNEMPLOYMENT COMPENSATION	24,454	
				Obj 530 SUPPLIES		
2,971	2,777	4,050	5,550	Det 3110 OFFICE SUPPLIES	5,550	
6,252	8,609	7,560	6,060	Det 3120 OPERATING SUPPLIES	6,060	
454	322			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
186,140	181,181	154,000	151,000	Det 4110 PROFESSIONAL SERVICES	151,000	
31,293	31,166	35,000	35,000	Det 4124 PROF SVCS -MENTAL HEALTH	35,000	9,600
97,992	97,992	97,992	97,992	Det 4139 PROF SVCS	97,992	
			595	Det 4210 TELEPHONE	595	
18	130	100	200	Det 4220 POSTAGE	200	
1,255	2,038	470	3,000	Det 4310 TRAVEL	3,000	
				Det 4810 REPAIRS AND MAINTENANCE		
34,463	6,160	12,152	2,500	Det 4910 MISCELLANEOUS	2,500	
445	1,103	2,970	2,970	Det 4920 EDUCATION/TRAINING	2,970	
	18,073		13,900	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	13,900	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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2,462,309	2,537,424	2,678,701	2,625,239	Dpt 0013 PUBLIC DEFENDER	2,627,358	20,354

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
412,011	401,367	543,437	505,299	Det 1100 SALARIES AND WAGES	505,299	28,671
41,221	32,367	71,984	62,358	Det 1200 PART TIME SALARIES	62,358	
404	68			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
34,226	33,091	47,081	43,425	Det 2100 SOCIAL SECURITY	43,425	2,193
29,636	33,038	47,247	51,549	Det 2200 RETIREMENT	51,549	2,789
23,121	22,794	13,827	15,197	Det 2300 LABOR AND INDUSTRIES	15,197	1,721
177,237	171,977	226,332	198,794	Det 2400 MEDICAL	198,794	10,040
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
583	379	800	350	Det 2820 UNIFORMS AND CLEANING	350	
6,168	6,099	9,237	11,072	Det 2900 UNEMPLOYMENT COMPENSATION	11,072	573
				Obj 530 SUPPLIES		
4,463	5,626	3,500	3,500	Det 3104 CH BOTTLED WATER	3,500	
301	303	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
42,852	45,029	40,500	46,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	46,000	
51,239	54,549	70,000	80,000	Det 3120 OPERATING SUPPLIES	80,000	
11,498	8,362	13,500	13,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	13,500	
				Obj 540 OTHER SERVICES AND CHARGES		
146,414	230,031	140,000	177,000	Det 4110 PROFESSIONAL SERVICES	177,000	
71,355	68,851	85,654	7,000	Det 4210 TELEPHONE	7,000	
				Det 4220 POSTAGE		
		1,500	1,500	Det 4310 TRAVEL	1,500	
110,191	122,109	112,500	149,578	Det 4510 RENTALS	134,850	
				Det 4700 UTILITIES		
56,874	59,471	82,900	64,600	Det 4710 NATURAL GAS	64,600	
21,100	32,074	30,425	47,036	Det 4711 SEWER	47,036	
36,132	36,134	39,921	31,530	Det 4712 WASTE DISPOSAL	31,530	
23,659	25,328	32,668	24,760	Det 4713 WATER	24,760	
237,273	233,011	313,532	199,150	Det 4714 ELECTRICITY	199,150	
29,677	19,630	19,774	21,752	Det 4715 STORM WATER UTILITY	21,752	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,731	3,973	8,760	7,300	Det 4716 PROPANE	7,300	
525	567	4,635	2,500	Det 4717 COMPOSTING	2,500	
31,355	22,337	101,000	61,000	Det 4810 REPAIRS AND MAINTENANCE	61,000	
9,387	8,755	7,450	7,450	Det 4910 MISCELLANEOUS	7,450	
				Det 4911 PRINTING		
	752	750	5,750	Det 4920 EDUCATION/TRAINING	5,750	
			750	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	750	
2,030				Det 4935 SPECIAL PROJECT SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
102,591	101,443			Det 5520 OTHER INTERFUND TRANSFERS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
	7,120	20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Det 6620 CAP. LEASEHOLD IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
19,572	17,499	20,272	34,358	Det 9510 INTERFUND EQUIPMENT RENTAL	34,358	
4,841	1,061		15,000	Det 9810 INTERFUND SHOP LABOR	15,000	
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1,742,669	1,805,194	2,110,186	1,910,058	Dpt 0014 GENERAL MAINTENANCE	1,895,330	45,987

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
95,584	105,876			Det 1100 SALARIES AND WAGES		
397	370			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
7,326	8,108			Det 2200 RETIREMENT		
6,906	8,753			Det 2300 LABOR AND INDUSTRIES		
3,664	3,728			Det 2400 MEDICAL		
27,866	27,866			Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
584	367			Det 2820 UNIFORMS AND CLEANING		
1,423	1,438			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3112 REPAIR & MAINTENANCE SUPPLIE		
15,223	29,952			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
1,069						
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4710 NATURAL GAS		
28,200	29,361			Det 4711 SEWER		
40,976	37,757			Det 4712 WASTE DISPOSAL		
14,393	13,194			Det 4713 WATER		
20,796	19,830			Det 4714 ELECTRICITY		
121,802	131,156			Det 4810 REPAIRS AND MAINTENANCE		
16,244	8,060			Det 4910 MISCELLANEOUS		
250	417					
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
7,114				Det 6411 EQUIPMENT > \$5000		

409,817	426,234			Dpt 0015 PUBLIC SAFETY BUILDING MAINT		

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
21,802	22,888	23,109	24,196	Det 1100 SALARIES AND WAGES	24,196	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,806	1,888	1,767	1,851	Det 2100 SOCIAL SECURITY	1,851	
1,634	1,958	2,128	2,467	Det 2200 RETIREMENT	2,467	
122	119	118	132	Det 2300 LABOR AND INDUSTRIES	132	
7,699	7,685	7,745	7,745	Det 2400 MEDICAL	7,745	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
329	348	355	484	Det 2900 UNEMPLOYMENT COMPENSATION	484	
				Obj 530 SUPPLIES		
149	4	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
60,000	61,785	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0016 HEARING EXAMINER	-----	-----
93,542	96,675	100,322	101,975		101,975	

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4113 PROFESSIONAL SRVCS/EXAMS		
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN		
				Det 4152 MAJOR DEVELOPMENT PROJECTS		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
				Det 4430 LEGAL PUBLICATIONS		
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4832 CODE ENFORCEMENT COSTS		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,589,756	1,561,557	1,665,884	1,704,454	Det 1100 SALARIES AND WAGES	1,704,454	
58,612	60,588	80,352	77,640	Det 1200 PART TIME SALARIES	77,640	
13,405	3,493	5,000	5,000	Det 1300 OVERTIME	5,000	
15,828	26,438	26,000	26,000	Det 1420 HOLIDAY PREMIUM	26,000	
6,120	7,145	7,500	10,680	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	10,680	
				Obj 520 PERSONNEL BENEFITS		
127,215	124,742	133,972	136,008	Det 2100 SOCIAL SECURITY	136,008	
126,982	139,353	164,789	179,084	Det 2200 RETIREMENT	179,084	
27,732	28,828	24,862	40,457	Det 2300 LABOR AND INDUSTRIES	40,457	
474,679	458,149	540,684	541,172	Det 2400 MEDICAL	541,172	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,753	4,398	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
23,327	22,877	25,171	33,971	Det 2900 UNEMPLOYMENT COMPENSATION	33,971	
				Obj 530 SUPPLIES		
1,804	1,906	2,372	3,000	Det 3110 OFFICE SUPPLIES	3,000	
207	1,061	1,000	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
10,525	18,836	13,978	14,250	Det 3120 OPERATING SUPPLIES	14,250	
1,231	563	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
1,876	1,099	5,000	4,500	Det 3124 OPER. SUPPLIES - FOOD	4,500	
635	471	600	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100	
				Obj 540 OTHER SERVICES AND CHARGES		
18,295	15,538	20,300	39,249	Det 4110 PROFESSIONAL SERVICES	39,249	
				Det 4122 PROFESSIONAL SVCS-OTHER		
327	990	1,500	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
1,540	507	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
2,264	2,461	4,089	5,800	Det 4210 TELEPHONE	5,800	
38	41	100	150	Det 4220 POSTAGE	150	
9,255	5,876	13,987	17,000	Det 4310 TRAVEL	17,000	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
587	1,059	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
3,092	2,822	5,098	5,585	Det 4910 MISCELLANEOUS	5,585	
936	520	1,450	2,000	Det 4911 PRINTING	2,000	
				Det 4920 EDUCATION/TRAINING		
				Det 4921 VICTIM PAYMENTS FROM FINES/F		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,548	1,560	1,860	1,272	Det 9510 INTERFUND EQUIPMENT RENTAL	1,272	
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2,520,569	2,492,877	2,758,048	2,863,372	Dpt 0019 OFFICE OF JUVENILE COURT	2,863,372	

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,414,179	2,517,695	2,557,699	2,544,562	Det 1100 SALARIES AND WAGES	2,529,675	3,575
	10,032	10,000	10,000	Det 1200 PART TIME SALARIES	10,000	
794	2,669	5,283	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
180,696	190,112	195,677	195,041	Det 2100 SOCIAL SECURITY	193,902	273
173,465	206,487	235,528	259,852	Det 2200 RETIREMENT	258,331	362
10,480	10,114	10,441	11,266	Det 2300 LABOR AND INDUSTRIES	11,237	
681,215	665,159	685,308	660,065	Det 2400 MEDICAL	658,345	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
29,186	29,487	30,881	40,041	Det 2900 UNEMPLOYMENT COMPENSATION	39,681	
				Obj 530 SUPPLIES		
10,888	10,314	14,500	14,500	Det 3110 OFFICE SUPPLIES	14,500	
26,284	30,276	19,000	17,000	Det 3120 OPERATING SUPPLIES	17,000	
1,415	1,331	2,450	6,250	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,250	
				Obj 540 OTHER SERVICES AND CHARGES		
54,429	96,174	156,000	175,000	Det 4110 PROFESSIONAL SERVICES	175,000	85,000
				Det 4210 TELEPHONE		
5,800	7,000	10,000	10,000	Det 4220 POSTAGE	10,000	
9,946	30,798	25,500	25,500	Det 4310 TRAVEL	25,500	
40,352	35,134	42,500	43,775	Det 4510 RENTALS	43,775	
		400	500	Det 4610 INSURANCE	500	
1,043	1,066	1,300	1,100	Det 4710 NATURAL GAS	1,100	
				Det 4711 SEWER		
				Det 4713 WATER		
1,648	1,651	1,700	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
18,824	13,913	22,000	22,150	Det 4910 MISCELLANEOUS	22,150	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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3,660,645	3,859,411	4,027,067	4,044,102	Dpt 0020 PROSECUTING ATTORNEY	4,024,446	89,210

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001	GENERAL FUND							
	2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES	
					Dpt 0021 SHERIFF			
					Obj 510 SALARIES AND WAGES			
6,254,909	6,629,194	4,208,841	4,459,856	Det 1100	SALARIES AND WAGES	4,459,856	88,920	
	14,373			Det 1190	LEAVE SALARIES			
				Det 1200	PART TIME SALARIES			
560,739	564,388	173,000	168,500	Det 1300	OVERTIME	168,500		
266,777	270,520	157,000	157,000	Det 1420	HOLIDAY PREMIUM	157,000		
6,890	7,621	8,000	8,000	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	8,000		
				Obj 520	PERSONNEL BENEFITS			
544,145	573,811	347,837	366,194	Det 2100	SOCIAL SECURITY	366,194	6,803	
461,510	506,196	394,372	415,890	Det 2200	RETIREMENT	415,890	7,638	
141,180	160,506	67,362	120,966	Det 2300	LABOR AND INDUSTRIES	120,966	3,497	
1,619,834	1,676,306	1,096,733	1,119,615	Det 2400	MEDICAL	1,119,615	25,818	
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
36,273	37,207	25,308	23,177	Det 2620	DISABILITY INSURANCE	23,177		
				Det 2700	VISION			
				Det 2810	LEOFF 1 MEDICAL/DENTAL/DRUGS			
47,390	79,666	31,400	36,200	Det 2820	UNIFORMS AND CLEANING	36,200		
1,705	2,500	1,250	1,250	Det 2830	HEALTH SPA MEMBERSHIPS	1,250		
84,608	88,293	54,796	77,113	Det 2900	UNEMPLOYMENT COMPENSATION	77,113	1,779	
				Obj 530	SUPPLIES			
19,132	15,648	22,000	28,000	Det 3110	OFFICE SUPPLIES	28,000		
10,184	8,729	800	800	Det 3112	REPAIR & MAINTENANCE SUPPLIE	800		
53,895	77,728	25,500	25,500	Det 3120	OPERATING SUPPLIES	25,500		
25,388	36,931			Det 3123	MEDICAL SUPPLIES			
359,611	365,859			Det 3124	OPER. SUPPLIES - FOOD			
1,475	1,244			Det 3125	OPERATING SUPPLIES - KITCHEN			
24,251	16,189			Det 3126	INMATE WELFARE/BED/LINENS			
9,655	10,144			Det 3420	COMMISSARY SUPPLIES			
26,207	27,231	39,375	37,375	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	37,375	4,500	
				Obj 540	OTHER SERVICES AND CHARGES			
30,816	32,014	32,000	32,000	Det 4110	PROFESSIONAL SERVICES	32,000		
				Det 4122	PROFESSIONAL SVCS-OTHER			
79,463	131,921			Det 4123	PROF SERVICES - MEDICAL/DENT			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
71,985	70,660			Det 4124 PROF SVCS -MENTAL HEALTH		
65,315	41,961			Det 4125 PROF SVC - PRESCRIPTION DRUG		
62,425	61,672	70,675	72,700	Det 4210 TELEPHONE	72,700	
51	28			Det 4220 POSTAGE		
16,212	16,071	14,300	14,300	Det 4310 TRAVEL	14,300	
29,688	14,774			Det 4320 JAIL TRANSPORTS		
	6,687	800	800	Det 4510 RENTALS	800	
6,735	8,766	6,000	6,000	Det 4700 UTILITIES	6,000	
				Det 4716 PROPANE		
14,608	27,380	34,000	34,000	Det 4810 REPAIRS AND MAINTENANCE	34,000	
473	499			Det 4820 REPAIRS & MAINT - KITCHEN		
800	1,399			Det 4821 REPAIRS & MAINT - JAIL		
562,231	43,426	27,900	28,000	Det 4910 MISCELLANEOUS	28,000	
18,122	18,408	50,400	32,900	Det 4920 EDUCATION/TRAINING	47,900	
65,482	78,674			Det 4923 EHM SERVICE FEE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
309,439	555,335	172,665	250,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	205,000	
10,179	11,042	6,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
289,587	5,951			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
100	100			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
731,170	970,055	1,066,864	731,952	Det 9510 INTERFUND EQUIPMENT RENTAL	731,952	21,600
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0021 SHERIFF	-----	-----
12,920,638	13,267,107	8,135,178	8,254,088		8,224,088	160,555

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
904,868	930,733	946,391	964,868	Det 1100 SALARIES AND WAGES	964,868	
41,558	48,531	60,165	61,396	Det 1200 PART TIME SALARIES	61,396	
		2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
47,225	49,691	75,168	53,038	Det 2100 SOCIAL SECURITY	53,038	
43,092	51,255	58,775	66,279	Det 2200 RETIREMENT	66,279	
2,517	2,520	4,787	5,093	Det 2300 LABOR AND INDUSTRIES	5,093	
177,669	179,363	189,328	197,525	Det 2400 MEDICAL	197,525	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
7,905	8,110	12,453	16,517	Det 2900 UNEMPLOYMENT COMPENSATION	16,517	
				Obj 530 SUPPLIES		
11,371	12,735	16,858	17,370	Det 3110 OFFICE SUPPLIES	17,370	
52		90		Det 3182 OFF SUPP FAMILY TREATMENT CT		
				Det 3184 OFF SUPP JUVENILE DRUG CT		
4,581	530	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
58,120	82,093	60,600	60,600	Det 4110 PROFESSIONAL SERVICES	60,600	
144,353	131,998	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
60,480	64,417	32,571	25,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	25,000	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
17	33			Det 4220 POSTAGE		
2,914	20,957	8,610	8,610	Det 4310 TRAVEL	8,610	
16,235	13,966	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
1,520	315	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,423	4,652	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
56,502	72,030	54,000	50,000	Det 4913 JURY EXPENSE	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
3,912	6,344	5,000	4,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	4,000	
128-				Det 4915 MISC WITNESS FEES		
1,720	6,993	4,880	4,880	Det 4920 EDUCATION/TRAINING	4,880	
113			2,000	Det 4982 SPECIALTY COURT INCENTIVES	2,000	
				Det 4984 MISC JUVENILE DRUG CT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,592,021	1,687,268	1,715,301	1,722,801		1,722,801	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
505,997	517,678	532,370	549,556	Det 1100 SALARIES AND WAGES	549,556	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,412	3,080	6,000	6,000	Det 1200 PART TIME SALARIES	6,000	22,800
4,933	6,132	13,000	13,000	Det 1300 OVERTIME	13,000	
				Obj 520 PERSONNEL BENEFITS		
39,319	40,346	46,877	45,305	Det 2100 SOCIAL SECURITY	45,305	1,744
36,540	42,662	49,974	56,980	Det 2200 RETIREMENT	56,980	
2,254	2,074	5,851	5,520	Det 2300 LABOR AND INDUSTRIES	5,520	
162,036	160,883	172,116	172,116	Det 2400 MEDICAL	172,116	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
6,073	6,034	8,494	10,615	Det 2900 UNEMPLOYMENT COMPENSATION	10,615	456
				Obj 530 SUPPLIES		
8,624	5,511	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
716	2,150		2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
30,358	35,218	29,000	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
77,609	71,245	81,000	81,000	Det 4157 BANKING FEES	81,000	
972	908	900	900	Det 4210 TELEPHONE	900	
				Det 4220 POSTAGE		
1,313	1,264	1,350	1,300	Det 4310 TRAVEL	1,300	
880	822	900	900	Det 4410 ADVERTISING	900	
211	1,012	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
978	1,723	1,800	1,000	Det 4910 MISCELLANEOUS	1,000	
1,080	830	1,300	1,150	Det 4920 EDUCATION/TRAINING	1,150	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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885,706	901,969	970,082	996,492	Dpt 0023 TREASURER	996,492	25,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
42,818	44,155	43,333	44,353	Det 1100 SALARIES AND WAGES	44,353	
28,623	38,163	25,966	24,107	Det 1200 PART TIME SALARIES	24,107	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,465	6,297	5,301	5,237	Det 2100 SOCIAL SECURITY	5,237	
3,077	5,776	3,991	5,684	Det 2200 RETIREMENT	5,684	
4,450	5,375	3,417	5,902	Det 2300 LABOR AND INDUSTRIES	5,902	
16,392	16,392	17,211	17,212	Det 2400 MEDICAL	17,212	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,072	1,230	1,055	1,369	Det 2900 UNEMPLOYMENT COMPENSATION	1,369	
				Obj 530 SUPPLIES		
	90	100		Det 3110 OFFICE SUPPLIES		
3,631	5,198	5,300	5,300	Det 3120 OPERATING SUPPLIES	5,300	
48				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,750	1,750	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
587	863	700	700	Det 4210 TELEPHONE	700	
117	8	115		Det 4220 POSTAGE		
			150	Det 4310 TRAVEL	150	
70	197	150		Det 4311 TRAVEL - WEED BOARD		
				Det 4510 RENTALS		
108	151	100	100	Det 4910 MISCELLANEOUS	100	
		50	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
8,496	8,377	7,944	7,944	Det 9510 INTERFUND EQUIPMENT RENTAL	7,944	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
116,704	134,022	116,508	119,883	Dpt 0024 NOXIOUS WEED CONTROL	119,883	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
	13,200			Det 2200 RETIREMENT		
4,621	4,872	4,500	4,500	Det 2300 LABOR AND INDUSTRIES	4,500	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
148,525	137,916	138,000	144,814	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	144,814	
	1			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
64				Det 3120 OPERATING SUPPLIES		
270				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
115,882	19,500	240,000	115,000	Det 4110 PROFESSIONAL SERVICES	115,000	100,000
177,592	139,218	165,000	155,000	Det 4130 STATE EXAMINER	155,000	
13,312	16,371	15,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
300,285	268,354	220,520	239,717	Det 4135 COMMUNITY ACTION AGENCY CNTR	239,717	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
				Det 4137 EDASC CONTRACT		
				Det 4138 COMMON GROUND DISPUTE RESOLU		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
8,399	7,189	9,000	9,000	Det 4410 ADVERTISING	9,000	
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
475	16,075			Det 4910 MISCELLANEOUS		
19,744	20,030	22,905	23,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	23,000	
2,010	2,010	2,312	2,500	Det 4916 NATIONAL ASSN OF COUNTIES	2,500	
15,679	15,643	16,000	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,000	
				Det 4918 WELLNESS ACTIVITIES		
				Det 4919 CONTINGENCIES/GENERAL		174,442
1,240				Det 4920 EDUCATION/TRAINING		
4,400	2,000	4,000	4,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,000	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
62,196	63,506	63,764	65,387	Det 5112 NORTHWEST REGIONAL COUNCIL	65,387	
9,340	9,340	13,546	12,279	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	12,279	
				Det 5114 OASI ADMIN ASSESSMENT		
17,546	16,889	16,921	16,944	Det 5115 NORTHWEST AIR POLLUTION	16,944	
47,999	48,000	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
91,954	100,087	105,000	75,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	75,000	
1,614,275				Det 5500 TRANSFER OUT		
				Det 5516 INTRFD TSFR COMMUNITY SVCS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
56,667	510,000			Det 7900 DEBT SERVICE/PRINCIPAL		

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
62,415	46,992	40,248	49,296	Det 9510 INTERFUND EQUIPMENT RENTAL	49,296	
3,078,079	3,212,383	3,719,531	3,720,471	Det 9511 INTERFUND INFORMATION SERVIC	3,720,471	
299,982	384,756	725,600	650,000	Det 9512 INTERFUND G.I.S.	650,000	
635,738	665,838	650,000	860,000	Det 9513 INTERFUND RECORDS MANAGEMENT	860,000	
1,196,694	1,150,000	1,150,000	1,150,000	Det 9610 INTERFUND INSURANCE SERVICES	1,150,000	
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7,985,383	6,870,169	7,369,847	7,376,908	Dpt 0025 NON DEPARTMENTAL	7,376,908	274,442

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
848,442	765,820	889,943	1,479,830	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	1,479,830	189,708-
349,164	105,613	102,846	108,225	Det 5511 INTRFD TSFR EMERGENCY SERVIC	108,225	
				Det 5512 INTRFD TSFR FAIR FUND		
				Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
416,953	420,000	345,000	420,000	Det 5514 INTRFD TSFR ELECTIONS	420,000	
561,904	561,904	601,196	797,702	Det 5515 INTRFD TSFR PARKS & RECREATI	797,702	125,000-
874,013	1,013,317	910,444	781,260	Det 5516 INTRFD TSFR COMMUNITY SVCS	781,260	65,111-
				Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
104,842	84,598	76,108	79,562	Det 5521 INTRFD TSFR LAW LIBRARY 108	79,562	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
65,007	59,930	42,990	34,837	Det 5523 INTRFD TSFR CLEAN WATER 120	34,837	
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
868,440	1,017,593	1,049,947	1,249,933	Det 5525 INTRFD TSFR 128 PLANNING & D	1,249,933	250,000-
	255,100	210,232	225,161	Det 5526 INTRFD TSFR 128 FIRE M / W	225,161	
		5,500,000	5,500,000	Det 5527 INTRFD TSFR 403 JAIL FUND	5,500,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9611 INSURANCE SERVICES - MEDICAL		
		300,000		Det 9612 INSUR SVCS - UNEMPLOYMENT		
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4,088,765	4,283,875	10,028,706	10,676,510	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	10,676,510	629,819-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0027 RECORDS MANAGEMENT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Dpt 0027 RECORDS MANAGEMENT	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0028 BEST SELF PROGRAM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4910 MISCELLANEOUS		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Dpt 0028 BEST SELF PROGRAM	-----	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----					-----	
				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
135,417	135,277	132,362	136,937	Det 1100 SALARIES AND WAGES	136,937	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
10,497	10,578	11,700	10,476	Det 2100 SOCIAL SECURITY	10,476	
9,681	10,768	11,859	13,963	Det 2200 RETIREMENT	13,963	
681	655	2,400	881	Det 2300 LABOR AND INDUSTRIES	881	
49,176	48,967	51,635	51,635	Det 2400 MEDICAL	51,635	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,923	1,956	2,287	2,632	Det 2900 UNEMPLOYMENT COMPENSATION	2,632	
				Obj 530 SUPPLIES		
968	1,052	950	1,100	Det 3110 OFFICE SUPPLIES	1,100	
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
565,815	565,801	475,000	395,000	Det 4110 PROFESSIONAL SERVICES	395,000	
				Det 4112 GUARDIAN AD LITEM		
				Det 4122 PROFESSIONAL SVCS-OTHER		
			35,000	Det 4145 PROF SVC- EXPERT COSTS	35,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
132				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0030 ASSIGNED COUNSEL	-----	-----
774,289	775,054	688,193	647,624		647,624	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
13,868	10,797			Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,061	826			Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
1,122	871			Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
208	162			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
584	33			Det 3110 OFFICE SUPPLIES		
1	612			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
319	411	20,612		Det 4110 PROFESSIONAL SERVICES		
216	173			Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,283	1,200			Det 9510 INTERFUND EQUIPMENT RENTAL		
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18,662	15,086	20,612		Dpt 0031 PEST CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				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		
				Obj 540 OTHER SERVICES AND CHARGES		
71,827	74,245	77,000	77,000	Det 4110 PROFESSIONAL SERVICES	77,000	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----	-----	-----	-----		-----	-----
71,827	74,245	77,000	77,000	Dpt 0032 MEDIATION SERVICES	77,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
4,120	3,021	6,698	1,689	Det 1100 SALARIES AND WAGES	1,689	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
305	222	512	129	Det 2100 SOCIAL SECURITY	129	
296	245	616	172	Det 2200 RETIREMENT	172	
19	12	33	9	Det 2300 LABOR AND INDUSTRIES	9	
1,444	1,006	2,152	516	Det 2400 MEDICAL	516	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
60	43	103	34	Det 2900 UNEMPLOYMENT COMPENSATION	34	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
81	68	100	50	Det 4910 MISCELLANEOUS	50	
				Det 4920 EDUCATION/TRAINING		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
6,325	4,616	10,214	2,599	Dpt 0033 AG ADVISORY BOARD	2,599	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
54,646	24,404	13,801	22,747	Det 1100 SALARIES AND WAGES	22,747	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
4,180	1,867	1,056	1,740	Det 2100 SOCIAL SECURITY	1,740	
3,931	1,877	1,271	2,319	Det 2200 RETIREMENT	2,319	
275	109	66	132	Det 2300 LABOR AND INDUSTRIES	132	
19,261	7,265	4,303	7,745	Det 2400 MEDICAL	7,745	
785	347	212	415	Det 2900 UNEMPLOYMENT COMPENSATION	415	
				Obj 530 SUPPLIES		
7,037	52	1,000	500	Det 3120 OPERATING SUPPLIES	500	
13,339	4,844	1,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
66,047	510		500	Det 4110 PROFESSIONAL SERVICES	500	
		500		Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4362 LODGING		
1,124	204	1,000	200	Det 4910 MISCELLANEOUS	200	
2,641		1,500	3,000	Det 4920 EDUCATION/TRAINING	3,000	
	256			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
5,337			15,000	Det 6410 EQUIPMENT > \$5,000	15,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
			1,470	Det 9510 INTERFUND EQUIPMENT RENTAL	1,470	
				Det 9511 INTERFUND INFORMATION SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
-----	-----	-----	-----	Dpt 0034 SUSTAINABILITY	55,768	-----
178,602	41,735	25,709	55,768			
-----	-----	-----	-----	Fnd 001 GENERAL FUND	50,937,062	33,626-
48,071,141	47,892,339	50,108,785	50,999,027			
-----	-----	-----	-----	Report Final Totals	50,937,062	33,626-
48,071,141	47,892,339	50,108,785	50,999,027			
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