

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 101	PUBLIC HEALTH		Dpt 0040	PUBLIC HEALTH		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	ADMINISTRATION		
				Obj 510	SALARIES AND WAGES		
285,248	232,927	266,680	376,331	Det 1100	SALARIES AND WAGES	376,331	10,414-
	55,997			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
21,910	22,159	20,464	28,698	Det 2100	SOCIAL SECURITY	28,698	473-
20,223	23,701	24,505	38,260	Det 2200	RETIREMENT	38,260	631-
1,145	1,049	1,052	1,724	Det 2300	LABOR AND INDUSTRIES	1,724	73-
76,660	74,454	67,813	101,032	Det 2400	MEDICAL	101,032	2,794-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
3,403	3,369	3,156	6,148	Det 2900	UNEMPLOYMENT COMPENSATION	6,148	124-
				Obj 530	SUPPLIES		
3,254	5,618	5,015	6,515	Det 3110	OFFICE SUPPLIES	6,515	
				Det 3120	OPERATING SUPPLIES		
				Det 3123	MEDICAL SUPPLIES		
				Det 3168	ENVIRONMENTAL HEALTH SUPPLIE		
2,662	4,889	5,000	6,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	6,000	
				Obj 540	OTHER SERVICES AND CHARGES		
28,886	320			Det 4110	PROFESSIONAL SERVICES		
2,734	3,347	3,150	2,500	Det 4210	TELEPHONE	2,500	
	6			Det 4220	POSTAGE		
				Det 4310	TRAVEL		
2,455	1,340			Det 4360	MILEAGE/FARES		
605	525	300	300	Det 4361	MEALS	300	
1,227	171	1,200	1,200	Det 4362	LODGING	1,200	
	65			Det 4410	ADVERTISING		
		5,000		Det 4510	RENTALS		
				Det 4810	REPAIRS AND MAINTENANCE		
5,154	4,732		5,000	Det 4910	MISCELLANEOUS	5,000	
3,388	345	3,000	500	Det 4911	PRINTING	500	

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2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 001	ADMINISTRATION				
				Obj 540	OTHER SERVICES AND CHARGES				
710	1,058	200	7,700	Det 4920	EDUCATION/TRAINING	7,700			
5,021	4,288	5,700	5,700	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	5,700			
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
214,407	219,345	225,000	225,000	Det 9110	INTERFUND PMTS FOR SERVICE	225,000			
				Det 9301	INTERFUND SUPPLIES				
				Det 9310	INTERFUND PARTS & MATERIALS				
43,140	29,602	31,836	36,084	Det 9510	INTERFUND EQUIPMENT RENTAL	36,084			
			133,000	Det 9511	INTERFUND INFORMATION SERVIC	133,000			
7,697	8,624	7,000	9,000	Det 9610	INTERFUND INSURANCE SERVICES	9,000			
				Det 9901	OTHER INTERFUND SERVICES/CHR				
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729,929	697,930	676,071	990,692						

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2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 002	PERSONAL HEALTH-PUBLIC HEALTH		
				Obj 510	SALARIES AND WAGES		
512,381	428,568	522,941	526,991	Det 1100	SALARIES AND WAGES	526,991	31,537-
	55,360			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
38,048	35,798	40,471	40,039	Det 2100	SOCIAL SECURITY	40,039	2,242-
36,036	38,524	45,538	51,964	Det 2200	RETIREMENT	51,964	2,987-
9,814	10,006	10,925	15,287	Det 2300	LABOR AND INDUSTRIES	15,287	182-
142,166	129,074	144,804	143,373	Det 2400	MEDICAL	143,373	10,188-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
6,918	6,546	7,262	9,426	Det 2900	UNEMPLOYMENT COMPENSATION	9,426	586-
				Obj 530	SUPPLIES		
663	935	2,000	2,000	Det 3110	OFFICE SUPPLIES	2,000	
				Det 3120	OPERATING SUPPLIES		
34,857	16,066	37,000	28,000	Det 3123	MEDICAL SUPPLIES	28,000	
196,834	42,002			Det 3159	VACCINES IN LIEU OF CASH		
117	124			Det 3160	P H NURSING PROGRAM SUPPLIES		
				Det 3161	LABORATORY SUPPLIES		
489	516	1,600	1,600	Det 3162	STD CLINIC SUPPLIES	1,600	
				Det 3163	SR CITIZEN SCREENING SUPPLIE		
119,912	94,640	120,000	120,000	Det 3164	IMMUNIZATION SUPPLIES	120,000	
5,050	8,165	10,000	5,000	Det 3165	T.B. SUPPLIES & DRUGS	5,000	
386	396	500	500	Det 3166	X-RAY SUPPLIES	500	
				Det 3167	DENTAL SUPPLIES		
				Det 3169	PART H SUPPLIES		
351	2,761	1,108	1,108	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,108	
				Obj 540	OTHER SERVICES AND CHARGES		
4,456	4,218			Det 4110	PROFESSIONAL SERVICES		
				Det 4162	SR CITIZEN LAB TESTS		

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Fnd 101	PUBLIC HEALTH		Dpt 0040	PUBLIC HEALTH				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 002	PERSONAL HEALTH-PUBLIC HEALTH			
				Obj 540	OTHER SERVICES AND CHARGES			
1,892	2,584	3,300	3,300	Det 4163	COMMUNICABLE DISEASE TESTS	3,300		
345	474	300	1,140	Det 4210	TELEPHONE	1,140		
				Det 4220	POSTAGE			
				Det 4310	TRAVEL			
669	276			Det 4360	MILEAGE/FARES			
85	224	300	300	Det 4361	MEALS	300		
127	341	750	750	Det 4362	LODGING	750		
	1,022	100	100	Det 4410	ADVERTISING	100		
				Det 4510	RENTALS			
107	119	119	119	Det 4810	REPAIRS AND MAINTENANCE	119		
3,593	15,222	5,860	5,860	Det 4910	MISCELLANEOUS	5,860		
127	961	1,215	1,215	Det 4911	PRINTING	1,215		
715	800	900	900	Det 4920	EDUCATION/TRAINING	900		
1,304	885	1,817	1,817	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	1,817		
				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 9310	INTERFUND PARTS & MATERIALS			
				Det 9901	OTHER INTERFUND SERVICES/CHR			
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1,117,443	896,609	958,810	960,789	Div 002	PERSONAL HEALTH-PUBLIC HEALTH	960,789	47,722-	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 101	PUBLIC HEALTH		Dpt 0040	PUBLIC HEALTH			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 003	ENVIRONMENTAL HEALTH		
				Obj 510	SALARIES AND WAGES		
860,624	784,632	924,951	940,245	Det 1100	SALARIES AND WAGES	940,245	71,830-
	117,813			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
65,239	68,173	70,756	71,929	Det 2100	SOCIAL SECURITY	71,929	5,385-
61,640	73,102	84,786	95,210	Det 2200	RETIREMENT	95,210	7,179-
27,320	28,283	22,906	36,296	Det 2300	LABOR AND INDUSTRIES	36,296	2,973-
239,811	241,169	256,282	251,375	Det 2400	MEDICAL	251,375	18,173-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
11,794	12,385	12,681	16,718	Det 2900	UNEMPLOYMENT COMPENSATION	16,718	1,245-
				Obj 530	SUPPLIES		
1,716	2,625	1,580	1,580	Det 3110	OFFICE SUPPLIES	1,580	
				Det 3120	OPERATING SUPPLIES		
				Det 3161	LABORATORY SUPPLIES		
975	3,989	2,150	2,100	Det 3168	ENVIRONMENTAL HEALTH SUPPLIE	2,100	
6,804	2,724	3,450	1,850	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,850	
				Obj 540	OTHER SERVICES AND CHARGES		
	480			Det 4110	PROFESSIONAL SERVICES		
				Det 4163	COMMUNICABLE DISEASE TESTS		
567	1,860	4,250	2,000	Det 4164	DCFS/CPS SERVICES	2,000	
232	188	250	350	Det 4210	TELEPHONE	350	
406	155	154	154	Det 4220	POSTAGE	154	
				Det 4310	TRAVEL		
606	207	200	300	Det 4360	MILEAGE/FARES	300	
332	1,005	437	437	Det 4361	MEALS	437	
1,096	1,335	322	372	Det 4362	LODGING	372	
1,808	6,121	5,001	1,000	Det 4410	ADVERTISING	1,000	
800	570	990	990	Det 4510	RENTALS	990	
12				Det 4810	REPAIRS AND MAINTENANCE		

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Fnd 101		PUBLIC HEALTH		Dpt 0040		PUBLIC HEALTH			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 003	ENVIRONMENTAL HEALTH				
				Obj 540	OTHER SERVICES AND CHARGES				
22,418	22,268	29,600	20,290	Det 4910	MISCELLANEOUS	20,290			
2,749	1,887	2,800	2,550	Det 4911	PRINTING	2,550			
3,990	1,204	2,165	3,490	Det 4920	EDUCATION/TRAINING	3,490			
1,296	683	2,364	1,708	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	1,708			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5120	INTERGOVERNMENT SERVICES				
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9101	INTERFUND PROFESSIONAL SVCS				
				Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9301	INTERFUND SUPPLIES				
				Det 9310	INTERFUND PARTS & MATERIALS				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
124,598	116,551	273,836	20,000	Det 9901	OTHER INTERFUND SERVICES/CHR	20,000			
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1,436,831	1,489,407	1,701,911	1,470,944	Div 003	ENVIRONMENTAL HEALTH	1,470,944	106,785-		

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Fnd 101	PUBLIC HEALTH		Dpt 0040	PUBLIC HEALTH				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES		
				Div 004	VITAL RECORDS			
				Obj 510	SALARIES AND WAGES			
27,413	34,359	43,572	40,385	Det 1100	SALARIES AND WAGES	40,385	13,042-	
				Det 1300	OVERTIME			
				Obj 520	PERSONNEL BENEFITS			
2,066	2,558	3,334	3,089	Det 2100	SOCIAL SECURITY	3,089	599-	
1,962	2,803	4,013	4,120	Det 2200	RETIREMENT	4,120	799-	
184	206	287	288	Det 2300	LABOR AND INDUSTRIES	288	79-	
12,030	14,235	18,761	16,867	Det 2400	MEDICAL	16,867	3,538-	
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
400	495	666	808	Det 2900	UNEMPLOYMENT COMPENSATION	808	156-	
				Obj 530	SUPPLIES			
	260		200	Det 3110	OFFICE SUPPLIES	200		
				Det 3120	OPERATING SUPPLIES			
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540	OTHER SERVICES AND CHARGES			
				Det 4210	TELEPHONE			
				Det 4220	POSTAGE			
				Det 4310	TRAVEL			
				Det 4360	MILEAGE/FARES			
				Det 4361	MEALS			
				Det 4362	LODGING			
				Det 4410	ADVERTISING			
				Det 4810	REPAIRS AND MAINTENANCE			
				Det 4910	MISCELLANEOUS			
753	834	1,000	1,000	Det 4911	PRINTING	1,000		
		240	240	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	240		
				Det 4961	VITAL STATISTICS PAYMENTS			
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44,808	55,750	71,873	66,997	Div 004	VITAL RECORDS	66,997	18,213-	

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Fnd 101 PUBLIC HEALTH Dpt 0040 PUBLIC HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 005 LABORATORY		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				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 3161 LABORATORY SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4360 MILEAGE/FARES		
				Det 4361 MEALS		
				Det 4362 LODGING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Div 005 LABORATORY	-----	

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Fnd 101	PUBLIC HEALTH		Dpt 0040	PUBLIC HEALTH		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 006	PUBLIC HEALTH NURSING		
				Obj 510	SALARIES AND WAGES		
311,495	373,911	443,963	476,394	Det 1100	SALARIES AND WAGES	476,394	1,715-
	48,334			Det 1190	LEAVE SALARIES		
12,912				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
29,047	41,261	33,963	36,168	Det 2100	SOCIAL SECURITY	36,168	78-
21,929	34,729	40,889	48,214	Det 2200	RETIREMENT	48,214	105-
7,509	11,088	9,666	15,545	Det 2300	LABOR AND INDUSTRIES	15,545	10-
83,315	117,805	129,432	134,681	Det 2400	MEDICAL	134,681	465-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
4,252	5,570	6,086	8,473	Det 2900	UNEMPLOYMENT COMPENSATION	8,473	20-
				Obj 530	SUPPLIES		
367	1,154	2,070	2,070	Det 3110	OFFICE SUPPLIES	2,070	
				Det 3120	OPERATING SUPPLIES		
		75		Det 3123	MEDICAL SUPPLIES		
32	9,556	4,400	4,400	Det 3160	P H NURSING PROGRAM SUPPLIES	4,400	
				Det 3161	LABORATORY SUPPLIES		
				Det 3167	DENTAL SUPPLIES		
				Det 3169	PART H SUPPLIES		
923	13,466	10,550	5,600	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,600	
				Obj 540	OTHER SERVICES AND CHARGES		
10,652	50,036	41,179	44,925	Det 4110	PROFESSIONAL SERVICES	44,925	
	3,384	4,000	5,880	Det 4210	TELEPHONE	5,880	
				Det 4220	POSTAGE		
				Det 4310	TRAVEL		
538	3,510	3,734	400	Det 4360	MILEAGE/FARES	400	
72	2,166	2,440	500	Det 4361	MEALS	500	
567	4,397	2,945	1,071	Det 4362	LODGING	1,071	
200	2,428			Det 4410	ADVERTISING		

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 006	PUBLIC HEALTH NURSING		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4510	RENTALS		
				Det 4810	REPAIRS AND MAINTENANCE		
2,364	2,719	4,000	4,000	Det 4910	MISCELLANEOUS	4,000	
81	1,347	450	450	Det 4911	PRINTING	450	
737	4,730	12,004	840	Det 4920	EDUCATION/TRAINING	840	
660	482	1,030	1,030	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	1,030	
				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 9310	INTERFUND PARTS & MATERIALS		
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487,652	732,072	752,876	790,641	Dpt 0040	PUBLIC HEALTH	4,280,063	189,622-
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3,816,662	3,871,768	4,161,541	4,280,063				
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3,816,662	3,871,768	4,161,541	4,280,063				

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Fnd 102	SPECIAL PATHS		Dpt 0041	SPECIAL PATHS FUND			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 000			
				SPECIAL PATHS FUND			
				Obj 510			
				SALARIES AND WAGES			
60,741	65,284	66,467	69,781	Det 1100	SALARIES AND WAGES	69,781	
12,852	13,202	13,000	3,000	Det 1200	PART TIME SALARIES	3,000	
906	1,208	15,200		Det 1300	OVERTIME		
				Obj 520			
				PERSONNEL BENEFITS			
5,680	6,077	7,242	5,568	Det 2100	SOCIAL SECURITY	5,568	
4,398	5,420	7,224	7,120	Det 2200	RETIREMENT	7,120	
2,777	3,113	3,577	5,696	Det 2300	LABOR AND INDUSTRIES	5,696	
19,526	19,756	20,655	20,655	Det 2400	MEDICAL	20,655	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,042	1,139	1,163	1,368	Det 2900	UNEMPLOYMENT COMPENSATION	1,368	
				Obj 530			
				SUPPLIES			
3,356	1,518	52,250	27,500	Det 3120	OPERATING SUPPLIES	27,500	
1,244		1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540			
				OTHER SERVICES AND CHARGES			
15,571	25,270	10,000	5,000	Det 4110	PROFESSIONAL SERVICES	5,000	
7,010	6,064	6,000	9,500	Det 4510	RENTALS	9,500	
19,863	229,241	66,000	46,600	Det 4810	REPAIRS AND MAINTENANCE	46,600	
				Obj 550			
				INTERGOVT/INTERFUND SVC/TAXES			
				Det 5500	TRANSFER OUT		
				Det 5520	OTHER INTERFUND TRANSFERS		
				Obj 560			
				CAPITAL OUTLAYS			
				Det 6110	LAND ACQUISITIONS		
				Det 6120	LAND IMPROVEMENTS		
18,063		37,000	22,000	Det 6310	OTHER IMPROVEMENTS	22,000	
				Det 6410	EQUIPMENT > \$5,000		
				Obj 590			
				INTERFUND PAYMENTS FOR SERVIC			
1,491	2,405			Det 9110	INTERFUND PMTS FOR SERVICE		

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Fnd 102		SPECIAL PATHS		Dpt 0041		SPECIAL PATHS FUND		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	SPECIAL PATHS FUND				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
5,969	928	3,000	1,000	Det 9510	INTERFUND EQUIPMENT RENTAL	1,000			
				Det 9910	INTERFUND PAYMENT TO ROAD FU				
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180,489	380,626	309,778	225,788	Div 000	SPECIAL PATHS FUND	225,788			
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180,489	380,626	309,778	225,788	Dpt 0041	SPECIAL PATHS FUND	225,788			
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180,489	380,626	309,778	225,788	Fnd 102	SPECIAL PATHS	225,788			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 104	TUBERCULOSIS HOSPITAL	Dpt 0099	TB HOSPITAL				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000	T.B. HOSPITALIZATION		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
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				Div 000	T.B. HOSPITALIZATION		
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				Dpt 0099	TB HOSPITAL		
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				Fnd 104	TUBERCULOSIS HOSPITAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 105	EMERGENCY MANAGEMENT		Dpt 0042	EMERGENCY MANAGEMENT		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
				Div 001	EMERGENCY MANAGEMENT		
				Obj 510	SALARIES AND WAGES		
132,703	149,609	160,545	172,324	Det 1100	SALARIES AND WAGES	172,324	
4,460	6,273	22,000	17,408	Det 1200	PART TIME SALARIES	17,408	
1,340	2,308	5,000	6,000	Det 1300	OVERTIME	6,000	
				Det 1350	DECLARED EMERGENCY PAY		
				Obj 520	PERSONNEL BENEFITS		
10,586	11,835	16,260	14,178	Det 2100	SOCIAL SECURITY	14,178	
9,542	12,085	14,633	16,956	Det 2200	RETIREMENT	16,956	
3,357	2,764	2,262	4,572	Det 2300	LABOR AND INDUSTRIES	4,572	
35,263	38,005	44,750	44,750	Det 2400	MEDICAL	44,750	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
500	600	600	600	Det 2820	UNIFORMS AND CLEANING	600	
1,851	2,058	2,017	3,211	Det 2900	UNEMPLOYMENT COMPENSATION	3,211	
				Obj 530	SUPPLIES		
490	895	800	900	Det 3110	OFFICE SUPPLIES	900	
138	802	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000	
				Det 3200	FUEL		
18	473	500	500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540	OTHER SERVICES AND CHARGES		
		11,000		Det 4110	PROFESSIONAL SERVICES		
1,750	2,334	2,800	2,100	Det 4210	TELEPHONE	2,100	
				Det 4220	POSTAGE		
		500	500	Det 4232	RADIO/COMMUNICATIONS	500	
151	1,095	900	1,300	Det 4310	TRAVEL	1,300	
				Det 4361	MEALS		
253	253	700	700	Det 4410	ADVERTISING	700	
3,316	4,349	4,500	5,000	Det 4510	RENTALS	5,000	
				Det 4700	UTILITIES		
1,224	1,643	1,500	2,000	Det 4810	REPAIRS AND MAINTENANCE	2,000	
3,854	3,347	2,500	2,500	Det 4910	MISCELLANEOUS	2,500	
				Det 4911	PRINTING		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 105		EMERGENCY MANAGEMENT		Dpt 0042		EMERGENCY MANAGEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 001	EMERGENCY MANAGEMENT				
				Obj 540	OTHER SERVICES AND CHARGES				
	200	900	1,200	Det 4920	EDUCATION/TRAINING	1,200			
		400	600	Det 4922	TRAINING	600			
				Obj 560	CAPITAL OUTLAYS				
				Det 6110	LAND ACQUISITIONS				
				Det 6220	BUILDING IMPROVEMENTS				
				Det 6310	OTHER IMPROVEMENTS				
		500	800	Det 6410	EQUIPMENT > \$5,000	800			
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
25,246	24,811	22,000	25,000	Det 9110	INTERFUND PMTS FOR SERVICE	25,000			
				Det 9310	INTERFUND PARTS & MATERIALS				
9,019	6,780	10,392	9,828	Det 9510	INTERFUND EQUIPMENT RENTAL	9,828	1,965-		
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245,062	272,519	328,959	333,927	Div 001	EMERGENCY MANAGEMENT	333,927	1,965-		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 105 EMERGENCY MANAGEMENT Dpt 0042 EMERGENCY MANAGEMENT						
				Div 002 FIRE MARSHALL		
				Obj 510 SALARIES AND WAGES		
116,609				Det 1100 SALARIES AND WAGES		
3,507				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
9,218				Det 2200 RETIREMENT		
8,656				Det 2300 LABOR AND INDUSTRIES		
3,839				Det 2400 MEDICAL		
31,524				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
300				Det 2900 UNEMPLOYMENT COMPENSATION		
1,718						
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
506				Det 3120 OPERATING SUPPLIES		
852				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
3,525						
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
1,108				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
589				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
280				Det 4920 EDUCATION/TRAINING		
705						
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 105 EMERGENCY MANAGEMENT Dpt 0042 EMERGENCY MANAGEMENT						
16,900				Div 002 FIRE MARSHALL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

199,836				Div 002 FIRE MARSHALL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fn'd 105		EMERGENCY MANAGEMENT		Dpt 0042		EMERGENCY MANAGEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 003	FIRE WARDEN				
				Obj 510	SALARIES AND WAGES				
62,830				Det 1100	SALARIES AND WAGES				
6,030				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
5,280				Det 2100	SOCIAL SECURITY				
4,949				Det 2200	RETIREMENT				
2,115				Det 2300	LABOR AND INDUSTRIES				
15,530				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
200				Det 2820	UNIFORMS AND CLEANING				
827				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
273				Det 3110	OFFICE SUPPLIES				
151				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
707				Det 4210	TELEPHONE				
2,100				Det 4310	TRAVEL				
				Det 4810	REPAIRS AND MAINTENANCE				
				Det 4910	MISCELLANEOUS				
				Det 4920	EDUCATION/TRAINING				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
19,656				Det 9510	INTERFUND EQUIPMENT RENTAL				
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120,647				Div 003	FIRE WARDEN				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 105	EMERGENCY MANAGEMENT	Dpt 0042	EMERGENCY MANAGEMENT				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 004			
				Obj 510			
36,462	29,289	160,881	20,783	Det 1100	20,783		
3,535	2,078			Det 1200			
				Det 1300			
				Det 1350			
				Obj 520			
2,971	2,243	1,516	1,590	Det 2100	1,590		
2,782	2,126	1,825	2,119	Det 2200	2,119		
269	203	105	118	Det 2300	118		
14,771	8,559	6,884	6,885	Det 2400	6,885		
				Det 2500			
				Det 2600			
				Det 2700			
				Det 2820			
594	443	304	416	Det 2900	416		
				Obj 530			
109	3,157	2,300		Det 3110			
	2,349	6,100		Det 3120			
113,341	80,422	53,150		Det 3510			
				Det 3519			
				Obj 540			
		30,514		Det 4110			
				Det 4210			
				Det 4220			
				Det 4232			
229	389	1,000		Det 4310			
		1,500		Det 4410			
				Det 4510			
36	139	2,000	2,200	Det 4810	2,200		
149				Det 4910			
1,174		4,000		Det 4911			
3,878	1,539			Det 4920			
				Det 4922			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 105		EMERGENCY MANAGEMENT		Dpt 0042		EMERGENCY MANAGEMENT		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 004	DEM GRANTS/PROGRAMS				
				Obj 540	OTHER SERVICES AND CHARGES				
2,413	2,417	2,500		Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5200	INTERGOVT PMT FROM FED/ST/LO				
				Obj 560	CAPITAL OUTLAYS				
				Det 6220	BUILDING IMPROVEMENTS				
				Det 6310	OTHER IMPROVEMENTS				
		11,637		Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9310	INTERFUND PARTS & MATERIALS				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
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182,712	135,355	286,216	34,111	Div 004	DEM GRANTS/PROGRAMS	34,111			
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748,257	407,874	615,175	368,038	Dpt 0042	EMERGENCY MANAGEMENT	368,038	1,965-		
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748,257	407,874	615,175	368,038	Fnd 105	EMERGENCY MANAGEMENT	368,038	1,965-		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 106	SKAGIT COUNTY FAIR	Dpt 0043	SKAGIT COUNTY FAIR				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000	SKAGIT COUNTY FAIR		
				Obj 510	SALARIES AND WAGES		
	37,477	41,285	43,118	Det 1100	SALARIES AND WAGES	43,118	17,520
61,480	45,388	53,000	53,000	Det 1200	PART TIME SALARIES	53,000	
3,647	2,521	6,500	6,500	Det 1300	OVERTIME	6,500	
				Obj 520	PERSONNEL BENEFITS		
4,984	6,498	7,710	7,850	Det 2100	SOCIAL SECURITY	7,850	1,340
	6,041	4,273	4,867	Det 2200	RETIREMENT	4,867	1,790
5,051	6,450	3,811	6,169	Det 2300	LABOR AND INDUSTRIES	6,169	500
	15,089	17,211	17,212	Det 2400	MEDICAL	17,212	3,500
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
977	1,272	1,429	1,922	Det 2900	UNEMPLOYMENT COMPENSATION	1,922	350
				Obj 530	SUPPLIES		
153	104	754	754	Det 3110	OFFICE SUPPLIES	754	
15,876	19,535	15,000	16,000	Det 3120	OPERATING SUPPLIES	16,000	
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
48,942	38,598	46,000	47,000	Det 4110	PROFESSIONAL SERVICES	47,000	
				Det 4210	TELEPHONE		
				Det 4220	POSTAGE		
420		600	600	Det 4310	TRAVEL	600	
12,338	11,621	12,069	12,063	Det 4410	ADVERTISING	12,063	
6,333	15,215	13,500	13,500	Det 4510	RENTALS	13,500	
				Det 4700	UTILITIES		
3,787	5,536	4,800	3,800	Det 4810	REPAIRS AND MAINTENANCE	3,800	
345	6,595	4,500	3,500	Det 4910	MISCELLANEOUS	3,500	
		3,000	2,000	Det 4911	PRINTING	2,000	
16,014	18,203	18,000	19,000	Det 4973	PREMIUMS	19,000	
204	113	500		Det 4980	TRANSACTION FEE-CR/DEBIT CAR		
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 106		SKAGIT COUNTY FAIR		Dpt 0043		SKAGIT COUNTY FAIR		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
	6,203			Div 000	SKAGIT COUNTY FAIR				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9310	INTERFUND PARTS & MATERIALS				
12,648	12,342	12,684	17,400	Det 9510	INTERFUND EQUIPMENT RENTAL	17,400			
4,046	5,906	10,300	10,300	Det 9600	INTERFUND INSURANCE SERVICES	10,300			
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197,246	260,708	276,926	286,555	Div 000	SKAGIT COUNTY FAIR	286,555			25,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 106	SKAGIT COUNTY FAIR	Dpt 0043	SKAGIT COUNTY FAIR				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001			
				Obj 510			
				Det 1100			
				Det 1200			
				Det 1300			
				Obj 520			
				Det 2100			
				Det 2200			
				Det 2300			
				Det 2400			
				Det 2500			
				Det 2600			
				Det 2700			
				Det 2900			
				Obj 530			
				Det 3110			
4,274	5,335	5,000	5,392	Det 3120	5,392		
				Det 3510			
				Obj 540			
4,623	10,276	11,000	11,000	Det 4110	11,000		
1,784	1,740	1,800	1,800	Det 4210	1,800		
				Det 4220			
				Det 4310			
3,976	2,966	3,000	3,000	Det 4410	3,000		
436	455	1,500	1,100	Det 4510	1,100		
15,996	16,446	15,000	15,000	Det 4700	15,000		
3,225	3,505	3,000	3,000	Det 4810	3,000		
579	841	500	500	Det 4910	500		
		1,000	1,000	Det 4911	1,000		
				Det 4973			
				Obj 550			
				Det 5500			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 106		SKAGIT COUNTY FAIR		Dpt 0043		SKAGIT COUNTY FAIR		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 001	NON FAIR ACTIVITIES				
				Obj 560	CAPITAL OUTLAYS				
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
				Det 9600	INTERFUND INSURANCE SERVICES				
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34,893	41,565	41,800	41,792	Div 001	NON FAIR ACTIVITIES			41,792	
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232,139	302,273	318,726	328,347	Dpt 0043	SKAGIT COUNTY FAIR			328,347	25,000
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232,139	302,273	318,726	328,347	Fnd 106	SKAGIT COUNTY FAIR			328,347	25,000

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 107		VETERANS RELIEF		Dpt 0044		VETERAN'S RELIEF		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	VETERAN'S RELIEF				
				Obj 530	SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
		35,000		Det 4110	PROFESSIONAL SERVICES				
125,483	142,603	133,000	170,330	Det 4950	VETERANS RELIEF	170,330			
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
2,766	2,678			Det 9110	INTERFUND PMTS FOR SERVICE				
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128,249	145,281	168,000	170,330	Div 000	VETERAN'S RELIEF	170,330			
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128,249	145,281	168,000	170,330	Dpt 0044	VETERAN'S RELIEF	170,330			
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128,249	145,281	168,000	170,330	Fnd 107	VETERANS RELIEF	170,330			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 108	LAW LIBRARY		Dpt 0045	LAW LIBRARY					
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 000	LAW LIBRARY				
				Obj 510	SALARIES AND WAGES				
45,864	46,536	47,167	48,277	Det 1100	SALARIES AND WAGES	48,277			
2,497	3,421	2,500	2,400	Det 1200	PART TIME SALARIES	2,400			
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
3,508	3,631	3,792	3,877	Det 2100	SOCIAL SECURITY	3,877			
3,297	3,817	4,344	4,922	Det 2200	RETIREMENT	4,922			
264	256	342	881	Det 2300	LABOR AND INDUSTRIES	881			
16,392	16,392	17,211	17,212	Det 2400	MEDICAL	17,212			
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
687	695	760	1,014	Det 2900	UNEMPLOYMENT COMPENSATION	1,014			
				Obj 530	SUPPLIES				
2,322	2,045	3,000	3,000	Det 3120	OPERATING SUPPLIES	3,000			
429	1,017	500	500	Det 3130	SOFTWARE SUPPLIES	500			
				Det 3170	JAIL OPERATING SUPPLIES				
1,999	1,102	2,000	2,000	Det 3411	CODE BOOKS/MAPS	2,000			
898	900	900	900	Det 3511	LIBRARY COMPUTER EQUIP < \$50	900			
850	498	900	900	Det 3515	LIBRARY BOOKS < \$5,000	900			
				Obj 540	OTHER SERVICES AND CHARGES				
299	374	350	600	Det 4210	TELEPHONE	600			
	903	500	500	Det 4310	TRAVEL	500			
3,020	3,020	3,021	3,030	Det 4510	RENTALS	3,030			
65	633	508	525	Det 4920	EDUCATION/TRAINING	525			
48,899	38,659	40,000	40,000	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	40,000			
49		213	225	Det 4941	VOLUNTEER ACTIVITIES	225			
				Obj 560	CAPITAL OUTLAYS				
				Det 6412	LAW LIBRARY BOOKS > \$5,000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9310	INTERFUND PARTS & MATERIALS				

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 108		LAW LIBRARY		Dpt 0045		LAW LIBRARY		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET						
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			EXP BUDGET	ADDS/DELETES	
131,340	123,898	128,008	130,763	Div 000	LAW LIBRARY		130,763		
131,340	123,898	128,008	130,763	Dpt 0045	LAW LIBRARY		130,763		
131,340	123,898	128,008	130,763	Fnd 108	LAW LIBRARY		130,763		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 110	RIVER IMPROVEMENT		Dpt 0046	RIVER IMPROVEMENT				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES		
				Div 000				
				Obj 510	RIVER IMPROVEMENT			
				Obj 510	SALARIES AND WAGES			
100,846	71,091	26,187	39,076	Det 1100	SALARIES AND WAGES	39,076		99,116
8,589	1,490			Det 1190	LEAVE SALARIES			
				Det 1300	OVERTIME			
				Obj 520	PERSONNEL BENEFITS			
8,313	5,536	2,004	2,989	Det 2100	SOCIAL SECURITY	2,989		7,583
7,856	5,864	2,412	3,986	Det 2200	RETIREMENT	3,986		10,112
532	346	110	206	Det 2300	LABOR AND INDUSTRIES	206		3,142
34,055	21,004	7,229	10,499	Det 2400	MEDICAL	10,499		28,400
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
1,513	1,033	365	698	Det 2900	UNEMPLOYMENT COMPENSATION	698		1,759
				Obj 530	SUPPLIES			
400	181	500	300	Det 3120	OPERATING SUPPLIES	300		
		200		Det 3510	SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540	OTHER SERVICES AND CHARGES			
35,592	188,166	150,000	1,205,500	Det 4110	PROFESSIONAL SERVICES	1,205,500		150,000-
2,074	2,127	2,500	3,500	Det 4230	COMMUNICATIONS	3,500		
2,464	209	4,500	1,000	Det 4310	TRAVEL	1,000		
440	428	500		Det 4361	MEALS			
4,489	6,488	14,500	2,000	Det 4410	ADVERTISING	2,000		
1,093	646			Det 4510	RENTALS			
	10			Det 4700	UTILITIES			
		8,000	10,000	Det 4810	REPAIRS AND MAINTENANCE	10,000		
57	377	2,500	3,000	Det 4910	MISCELLANEOUS	3,000		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
333,905	643,282	600,000		Det 5100	INTERGOVT PROFESSIONAL SVCS			
				Det 5110	RIVER STUDIES			
				Det 5300	EXTERNAL TAXES AND OP ASSESS			
				Det 5400	INTERFUND TAXES/OP ASSESMEN			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 110	RIVER IMPROVEMENT		Dpt 0046	RIVER IMPROVEMENT		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
		1,300,000		Div 000 RIVER IMPROVEMENT			
				Obj 560 CAPITAL OUTLAYS			
				Det 6110 LAND ACQUISITIONS			
				Det 6310 OTHER IMPROVEMENTS			
				Det 6411 EQUIPMENT > \$5000			
				Obj 570 DEBT SERVICE: PRINCIPAL			
				Det 7900 DEBT SERVICE/PRINCIPAL			
				Obj 580 DEBT SERVICE:INTEREST/REL COS			
				Det 8200 INTEREST ON INTERFUND DEBT			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
9,613	8,146	40,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000		
	200			Det 9310 INTERFUND PARTS & MATERIALS			
1,263	907	100		Det 9510 INTERFUND EQUIPMENT RENTAL			
				Det 9520 OTHER OPERATING RENTS AND LE			
				Det 9612 INSUR SVCS - UNEMPLOYMENT			
				Det 9810 INTERFUND SHOP LABOR			
				Det 9920 OTHER INTERFUND SVCS & CHARG			
553,093	957,530	2,161,607	1,332,754	Div 000 RIVER IMPROVEMENT	1,332,754		112
553,093	957,530	2,161,607	1,332,754	Dpt 0046 RIVER IMPROVEMENT	1,332,754		112
553,093	957,530	2,161,607	1,332,754	Fnd 110 RIVER IMPROVEMENT	1,332,754		112

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 111	TREASURER'S O & M	Dpt 0047	TREASURER'S O & M		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			
				Div 000		
				Obj 510		
1,176	6,022			Det 1100		
				Obj 520		
89	458			Det 2100		
84	547			Det 2200		
5	20			Det 2300		
518	1,671			Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
17	86			Det 2900		
				Obj 540		
14,196	12,181			Det 4910		
2,754	1,584			Det 4937		
				Obj 590		
				Det 9310		
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18,840	22,570			Div 000		
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18,840	22,570			Dpt 0047		
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18,840	22,570			Fnd 111		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 112		CENTENNIAL DOCUMENT PRESERV Dpt 0048		CENTENNIAL DOCUMENT PRESERV			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000	CENTENNIAL DOCUMENT PRESERVATN		
				Obj 510	SALARIES AND WAGES		
72,468	58,796	42,190	15,108	Det 1100	SALARIES AND WAGES	15,108	28,917
	12,660			Det 1200	PART TIME SALARIES		
1,918	2,026			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
5,589	5,535	3,227	1,156	Det 2100	SOCIAL SECURITY	1,156	2,212
5,352	4,805	3,886	1,541	Det 2200	RETIREMENT	1,541	2,950
363	424	250	92	Det 2300	LABOR AND INDUSTRIES	92	191
25,563	22,513	16,350	5,379	Det 2400	MEDICAL	5,379	11,188
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,087	1,072	647	302	Det 2900	UNEMPLOYMENT COMPENSATION	302	578
				Obj 530	SUPPLIES		
				Det 3110	OFFICE SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
5,575	7,710	13,000	7,000	Det 4110	PROFESSIONAL SERVICES	7,000	
1,822	655	1,000	3,500	Det 4310	TRAVEL	3,500	
				Det 4810	REPAIRS AND MAINTENANCE		
		1,000		Det 4910	MISCELLANEOUS		
		750	750	Det 4920	EDUCATION/TRAINING	750	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9310	INTERFUND PARTS & MATERIALS		
12,308		175,000	100,000	Det 9511	INTERFUND INFORMATION SERVIC	100,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 112		CENTENNIAL DOCUMENT PRESERV Dpt 0048		CENTENNIAL DOCUMENT PRESERV			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
132,044	116,197	257,300	134,828	Div 000	CENTENNIAL DOCUMENT PRESERVATN	134,828	46,036
132,044	116,197	257,300	134,828	Dpt 0048	CENTENNIAL DOCUMENT PRESERVATN	134,828	46,036
132,044	116,197	257,300	134,828	Fnd 112	CENTENNIAL DOCUMENT PRESERVTN	134,828	46,036

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 113	ELECTION SERVICES		Dpt 0049	ELECTION SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	ELECTION SERVICES		
				Obj 510	SALARIES AND WAGES		
160,428	165,636	169,826	167,827	Det 1100	SALARIES AND WAGES	167,827	
				Det 1200	PART TIME SALARIES		
2,012	1,058	2,000	2,000	Det 1300	OVERTIME	2,000	
8,039	2,019	45,000	45,000	Det 1900	ELECTION BOARDS	45,000	
				Obj 520	PERSONNEL BENEFITS		
13,001	12,811	24,649	16,500	Det 2100	SOCIAL SECURITY	16,500	
11,677	13,556	15,786	17,264	Det 2200	RETIREMENT	17,264	
824	684	11,839	3,000	Det 2300	LABOR AND INDUSTRIES	3,000	
49,176	49,176	51,635	51,635	Det 2400	MEDICAL	51,635	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
2,312	2,216	4,590	4,100	Det 2900	UNEMPLOYMENT COMPENSATION	4,100	
				Obj 530	SUPPLIES		
				Det 3105	ELECTIONS BALLOT STOCK		
				Det 3108	ABSENTEE SUPPLIES		
1,566	3,665	3,500	3,500	Det 3110	OFFICE SUPPLIES	3,500	
8,070	16,224		1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540	OTHER SERVICES AND CHARGES		
11,500	16,400	240,000	240,000	Det 4110	PROFESSIONAL SERVICES	240,000	
				Det 4190	PROF SVCS - ES & S		
				Det 4210	TELEPHONE		
28,911	13,700	30,000	25,000	Det 4220	POSTAGE	25,000	
2,195	1,475	2,500	2,500	Det 4310	TRAVEL	2,500	
380	934	4,000	4,000	Det 4410	ADVERTISING	4,000	
360	13,094	10,000	12,000	Det 4420	PUBLICATIONS	12,000	
				Det 4510	RENTALS		
				Det 4511	EQUIPMENT RENTAL		
538	4,296	6,000	6,000	Det 4810	REPAIRS AND MAINTENANCE	6,000	
270	185	250	250	Det 4910	MISCELLANEOUS	250	
537		2,000	2,000	Det 4911	PRINTING	2,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	ELECTION SERVICES				
				Obj 540	OTHER SERVICES AND CHARGES				
1,598	925	2,500	3,700	Det 4920	EDUCATION/TRAINING		3,700		
				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 SERVIC				
				Det 9310	INTERFUND PARTS & MATERIALS				
792	804	804	2,050	Det 9510	INTERFUND EQUIPMENT RENTAL		2,050		
		67,000	75,000	Det 9511	INTERFUND INFORMATION SERVIC		75,000		
14,216				Det 9512	INTERFUND G.I.S.				

318,401	318,858	693,879	684,326	Div 000	ELECTION SERVICES		684,326		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 001	PT ELECTIONS OTHER				
				Obj 510	SALARIES AND WAGES				
	867			Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
	66			Det 2100	SOCIAL SECURITY				
	9			Det 2300	LABOR AND INDUSTRIES				
	13			Det 2900	UNEMPLOYMENT COMPENSATION				

	954			Div 001	PT ELECTIONS OTHER				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 002	FEBRUARY SPECIAL ELECTION				
				Obj 510	SALARIES AND WAGES				
5,826	1,365			Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
446	104			Det 2100	SOCIAL SECURITY				
71	15			Det 2300	LABOR AND INDUSTRIES				
87	20			Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
				Det 3110	OFFICE SUPPLIES				
				Obj 540	OTHER SERVICES AND CHARGES				
	15,522			Det 4110	PROFESSIONAL SERVICES				
				Det 4220	POSTAGE				
233	420			Det 4410	ADVERTISING				
53,034				Det 4911	PRINTING				

59,696	17,447			Div 002	FEBRUARY SPECIAL ELECTION				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113	ELECTION SERVICES	Dpt 0049	ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 003	MARCH SPECIAL ELECTION	
				Obj 510	SALARIES AND WAGES	
				Det 1900	ELECTION BOARDS	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4220	POSTAGE	
				Det 4410	ADVERTISING	
				Det 4911	PRINTING	
-----				Div 003	MARCH SPECIAL ELECTION	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 004	APRIL SPECIAL ELECTION				
				Obj 510	SALARIES AND WAGES				
	301			Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
	23			Det 2100	SOCIAL SECURITY				
	3			Det 2300	LABOR AND INDUSTRIES				
	5			Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 540	OTHER SERVICES AND CHARGES				
	11,933			Det 4110	PROFESSIONAL SERVICES				
				Det 4220	POSTAGE				
	190			Det 4410	ADVERTISING				
				Det 4911	PRINTING				

	12,455			Div 004	APRIL SPECIAL ELECTION				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113	ELECTION SERVICES	Dpt 0049	ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 005	MAY SPECIAL ELECTION	
				Obj 510	SALARIES AND WAGES	
				Det 1900	ELECTION BOARDS	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4220	POSTAGE	
				Det 4410	ADVERTISING	
				Det 4911	PRINTING	
-----				Div 005	MAY SPECIAL ELECTION	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 113	ELECTION SERVICES		Dpt 0049	ELECTION SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 008	PRIMARY ELECTION		
				Obj 510	SALARIES AND WAGES		
11,624	9,000			Det 1900	ELECTION BOARDS		
				Obj 520	PERSONNEL BENEFITS		
889	689			Det 2100	SOCIAL SECURITY		
143	98			Det 2300	LABOR AND INDUSTRIES		
174	135			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 540	OTHER SERVICES AND CHARGES		
89,145	66,742			Det 4110	PROFESSIONAL SERVICES		
1,734				Det 4220	POSTAGE		
1,560	455			Det 4410	ADVERTISING		
6,882				Det 4911	PRINTING		
-----	-----	-----	-----			-----	-----
112,152	77,118			Div 008	PRIMARY ELECTION		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 011	GENERAL ELECTION				
				Obj 510	SALARIES AND WAGES				
27,092	13,491			Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
2,073	1,032			Det 2100	SOCIAL SECURITY				
315	143			Det 2300	LABOR AND INDUSTRIES				
406	202			Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 540	OTHER SERVICES AND CHARGES				
91,649	82,732			Det 4110	PROFESSIONAL SERVICES				
				Det 4220	POSTAGE				
170	255			Det 4410	ADVERTISING				
				Det 4420	PUBLICATIONS				
3,710				Det 4911	PRINTING				
-----	-----	-----	-----			-----	-----		
125,415	97,855			Div 011	GENERAL ELECTION				

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 091	SPECIAL ELECTION 1				
				Obj 510	SALARIES AND WAGES				
3,419				Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
262				Det 2100	SOCIAL SECURITY				
38				Det 2300	LABOR AND INDUSTRIES				
51				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4220	POSTAGE				
503	240			Det 4410	ADVERTISING				
2,070				Det 4911	PRINTING				

6,342	240			Div 091	SPECIAL ELECTION 1				

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 113		ELECTION SERVICES		Dpt 0049		ELECTION SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 092	SPECIAL ELECTION 2				
				Obj 510	SALARIES AND WAGES				
340				Det 1900	ELECTION BOARDS				
				Obj 520	PERSONNEL BENEFITS				
26				Det 2100	SOCIAL SECURITY				
4				Det 2300	LABOR AND INDUSTRIES				
5				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4220	POSTAGE				
				Det 4410	ADVERTISING				
				Det 4911	PRINTING				

375				Div 092	SPECIAL ELECTION 2				

624,805	529,263	693,879	684,326	Dpt 0049	ELECTION SERVICES		684,326		

624,805	529,263	693,879	684,326	Fnd 113	ELECTION SERVICES		684,326		

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 NON GENERAL FUND EXPENSE REPORT

Fnd 114	PARKS AND RECREATION	Dpt 0050	PARKS AND RECREATION				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	ADMINISTRATION		
				Obj 510	SALARIES AND WAGES		
109,478	113,959	118,991	126,385	Det 1100	SALARIES AND WAGES	126,385	
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
8,513	8,856	9,103	9,668	Det 2100	SOCIAL SECURITY	9,668	
7,887	9,374	10,959	12,902	Det 2200	RETIREMENT	12,902	
443	432	447	499	Det 2300	LABOR AND INDUSTRIES	499	
27,925	27,922	29,260	29,260	Det 2400	MEDICAL	29,260	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,471	1,493	1,530	2,040	Det 2900	UNEMPLOYMENT COMPENSATION	2,040	
				Obj 530	SUPPLIES		
1,703	1,435	3,006	3,006	Det 3110	OFFICE SUPPLIES	3,006	
492	875	1,285	1,285	Det 3120	OPERATING SUPPLIES	1,285	
				Det 3123	MEDICAL SUPPLIES		
				Det 3124	OPER. SUPPLIES - FOOD		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
3,892	12,433	11,400	11,400	Det 4110	PROFESSIONAL SERVICES	11,400	
				Det 4210	TELEPHONE		
				Det 4220	POSTAGE		
				Det 4230	COMMUNICATIONS		
				Det 4232	RADIO/COMMUNICATIONS		
320	496	900	900	Det 4310	TRAVEL	900	
				Det 4410	ADVERTISING		
				Det 4430	LEGAL PUBLICATIONS		
				Det 4510	RENTALS		
60				Det 4810	REPAIRS AND MAINTENANCE		
				Det 4910	MISCELLANEOUS		
168	240	1,000	1,000	Det 4911	PRINTING	1,000	
911	997	1,000	1,000	Det 4920	EDUCATION/TRAINING	1,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 114	PARKS AND RECREATION	Dpt 0050	PARKS AND RECREATION				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 001	ADMINISTRATION		
				Obj 540	OTHER SERVICES AND CHARGES		
740	467	723	723	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	723	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5515	INTRFD TSFR PARKS & RECREATI		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9310	INTERFUND PARTS & MATERIALS		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
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164,002	178,979	189,604	200,068				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 114 PARKS AND RECREATION Dpt 0050 PARKS AND RECREATION						
Div 002 RECREATION						
Obj 510 SALARIES AND WAGES						
54,668	56,716	59,420	61,890	Det 1100 SALARIES AND WAGES	61,890	
8,225	8,033	9,500	9,500	Det 1200 PART TIME SALARIES	9,500	
				Det 1300 OVERTIME		
Obj 520 PERSONNEL BENEFITS						
4,737	4,862	5,272	5,461	Det 2100 SOCIAL SECURITY	5,461	
3,929	4,654	5,472	6,320	Det 2200 RETIREMENT	6,320	
1,695	1,665	2,105	3,245	Det 2300 LABOR AND INDUSTRIES	3,245	
16,392	16,392	17,211	17,212	Det 2400 MEDICAL	17,212	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
943	971	1,043	1,390	Det 2900 UNEMPLOYMENT COMPENSATION	1,390	
Obj 530 SUPPLIES						
27,230	28,727	26,725	28,950	Det 3120 OPERATING SUPPLIES	28,950	
22		250	250	Det 3121 UNIFORMS	250	
150		200	200	Det 3123 MEDICAL SUPPLIES	200	
		200	200	Det 3124 OPER. SUPPLIES - FOOD	200	
				Det 3450 ADMISSION TICKETS		
		22	22	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	22	
Obj 540 OTHER SERVICES AND CHARGES						
1,282	1,260	1,800	1,800	Det 4110 PROFESSIONAL SERVICES	1,800	
				Det 4210 TELEPHONE		
		190	190	Det 4220 POSTAGE	190	
				Det 4230 COMMUNICATIONS		
		50	50	Det 4310 TRAVEL	50	
5,409	6,237	5,500	4,850	Det 4410 ADVERTISING	4,850	
20,680	20,606	24,500	24,500	Det 4510 RENTALS	24,500	
				Det 4515 TRANSPORTATION RENTALS		
				Det 4700 UTILITIES		
		45	45	Det 4810 REPAIRS AND MAINTENANCE	45	
1,338	1,343	1,600	1,600	Det 4910 MISCELLANEOUS	1,600	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 114		PARKS AND RECREATION		Dpt 0050		PARKS AND RECREATION		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 002	RECREATION				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4911	PRINTING				
		500	500	Det 4920	EDUCATION/TRAINING		500		
		50	50	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		50		
				Det 4931	REGISTRATION				
				Det 4970	INSTRUCTORS				
99,730	95,039	95,500	95,500	Det 4971	REFEREES/UMPIRES		95,500		
67,716	70,542	66,000	69,750	Det 4972	SCOREKEEPER/FACILITY SUPERVS		69,750		
3,366	3,168	4,156	3,500	Det 4974	LEAGUE/TRNY SANCTION FEES		3,500		
3,530	3,927	2,750	2,500	Det 4980	TRANSACTION FEE-CR/DEBIT CAR		2,500		
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
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321,041	324,142	330,061	339,475	Div 002	RECREATION		339,475		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 114	PARKS AND RECREATION		Dpt 0050	PARKS AND RECREATION		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 003	PARKS		
				Obj 510	SALARIES AND WAGES		
235,797	250,465	257,658	269,043	Det 1100	SALARIES AND WAGES	269,043	17,520-
61,810	62,157	75,600	76,000	Det 1200	PART TIME SALARIES	76,000	
5,484	7,520	11,000	11,000	Det 1300	OVERTIME	11,000	
				Obj 520	PERSONNEL BENEFITS		
23,215	24,516	26,337	27,238	Det 2100	SOCIAL SECURITY	27,238	1,340-
				Det 2115	PERSONNEL BENEFITS		
17,262	21,136	24,527	28,232	Det 2200	RETIREMENT	28,232	1,790-
16,253	18,039	12,021	19,470	Det 2300	LABOR AND INDUSTRIES	19,470	500-
83,685	83,395	87,780	87,780	Det 2400	MEDICAL	87,780	3,500-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
4,337	4,747	5,090	6,893	Det 2900	UNEMPLOYMENT COMPENSATION	6,893	350-
				Obj 530	SUPPLIES		
47,662	41,385	47,430	47,470	Det 3120	OPERATING SUPPLIES	47,470	
444		450	450	Det 3123	MEDICAL SUPPLIES	450	
				Det 3124	OPER. SUPPLIES - FOOD		
1,057	1,239	5,245	5,275	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,275	
				Obj 540	OTHER SERVICES AND CHARGES		
806	1,998	1,235	1,235	Det 4110	PROFESSIONAL SERVICES	1,235	
2,091	2,014	2,400	2,400	Det 4210	TELEPHONE	2,400	
56	58	180	180	Det 4220	POSTAGE	180	
4,730	5,622	6,510	6,510	Det 4230	COMMUNICATIONS	6,510	
				Det 4232	RADIO/COMMUNICATIONS		
		1,540	1,540	Det 4310	TRAVEL	1,540	
419		500	500	Det 4410	ADVERTISING	500	
10,938	8,920	10,680	10,680	Det 4510	RENTALS	10,680	
				Det 4700	UTILITIES		
604	949	1,500	1,500	Det 4710	NATURAL GAS	1,500	
1,983	2,137	3,000	3,000	Det 4711	SEWER	3,000	
6,970	7,672	12,535	12,535	Det 4712	WASTE DISPOSAL	12,535	
16,243	18,075	12,315	16,000	Det 4713	WATER	16,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 114 PARKS AND RECREATION Dpt 0050 PARKS AND RECREATION						
Div 003 PARKS						
Obj 540 OTHER SERVICES AND CHARGES						
21,396	25,554	19,895	24,595	Det 4714 ELECTRICITY	24,595	
145	133	315	315	Det 4715 STORM WATER UTILITY	315	
12,215	9,634	17,900	17,900	Det 4810 REPAIRS AND MAINTENANCE	17,900	
11,075	10,750	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
778		450	450	Det 4911 PRINTING	450	
1,224	1,085	3,250	3,250	Det 4920 EDUCATION/TRAINING	3,250	
441	441	500	500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	500	
4,589	5,370	2,700	4,000	Det 4980 TRANSACTION FEE-CR/DEBIT CAR	4,000	
Obj 560 CAPITAL OUTLAYS						
Det 6320 PARK FACILITIES/EQUIPMENT						
6,612	9,334	6,300	6,300	Det 6410 EQUIPMENT > \$5,000	6,300	
Det 6411 EQUIPMENT > \$5000						
Obj 590 INTERFUND PAYMENTS FOR SERVIC						
Det 9110 INTERFUND PMTS FOR SERVICE						
Det 9310 INTERFUND PARTS & MATERIALS						
143,397	146,374	137,724	138,444	Det 9510 INTERFUND EQUIPMENT RENTAL	138,444	
Det 9710 INTERFUND REPAIR & MAINTENAN						
Det 9810 INTERFUND SHOP LABOR						
Det 9830 INTERFUND LABOR						
1,592	1,237	1,000	1,000	Det 9920 OTHER INTERFUND SVCS & CHARG	1,000	
745,310	771,954	805,567	841,685	Div 003 PARKS	841,685	25,000-

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES

Fnd 114	PARKS AND RECREATION		Dpt 0050	PARKS AND RECREATION		
				Div 004 TRAIL MANAGEMENT		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Div 004 TRAIL MANAGEMENT		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 114 PARKS AND RECREATION Dpt 0050 PARKS AND RECREATION						
				Div 005 SNOWMOBILE GRANT		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4232 RADIO/COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVICE		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9710 INTERFUND REPAIR & MAINTENANCE		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
-----				Div 005	SNOWMOBILE GRANT	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9920	OTHER INTERFUND SVCS & CHARG	
-----				Div 005	SNOWMOBILE GRANT	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 006		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3110		
				Det 3120		
				Det 3124		
				Obj 540		
				Det 4110		
				Det 4220		
				Det 4310		
				Det 4515		
				Det 4910		
				Det 4920		
				Det 4980		

				Div 006		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 114 PARKS AND RECREATION Dpt 0050 PARKS AND RECREATION						
				Div 007 FLOOD RELATED MAINTENANCE		
				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		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 007 FLOOD RELATED MAINTENANCE		

1,230,353	1,275,075	1,325,232	1,381,228	Dpt 0050 PARKS AND RECREATION	1,381,228	25,000-

1,230,353	1,275,075	1,325,232	1,381,228	Fnd 114 PARKS AND RECREATION	1,381,228	25,000-

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 115	SUBSTANCE ABUSE SERVICES		Dpt 0051	SUBSTANCE ABUSE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 001	SUBSTANCE ABUSE TREATMENT		
				Obj 510	SALARIES AND WAGES		
85,032	94,260	94,469	94,734	Det 1100	SALARIES AND WAGES	94,734	
				Det 1200	PART TIME SALARIES		
164	167			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
6,516	7,221	7,227	7,247	Det 2100	SOCIAL SECURITY	7,247	
6,003	7,587	8,388	9,658	Det 2200	RETIREMENT	9,658	
919	988	926	1,459	Det 2300	LABOR AND INDUSTRIES	1,459	
22,776	24,293	26,850	25,818	Det 2400	MEDICAL	25,818	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
183	188			Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
1,179	1,302	1,393	1,792	Det 2900	UNEMPLOYMENT COMPENSATION	1,792	
				Obj 530	SUPPLIES		
204	270	200	200	Det 3110	OFFICE SUPPLIES	200	
				Det 3120	OPERATING SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
2,160	3,330	62,580		Det 4101	PROF SVCS: ADMIN SUPPORT		
1,484,470	1,122,158	1,031,804	709,822	Det 4110	PROFESSIONAL SERVICES	709,822	
				Det 4119	PROF SVCS - TRANSPORTATION		
				Det 4122	PROFESSIONAL SVCS-OTHER		
				Det 4128	PROF SVCS - OTHER		
				Det 4164	DCFS/CPS SERVICES		
112,601	52,159	239,800	109,948	Det 4168	SUBSTANCE ABUSE PREVENTN - F	109,948	
122,334	31,189			Det 4171	GIA FOR DETOX		
				Det 4172	ITA/DETOX		
				Det 4173	STRUCTURED RES FOR YOUTH OP		
				Det 4174	ST DCFS FOR OUTPATIENT		
			60,000	Det 4175	PREVENTION TRAINING GRANTS	60,000	
				Det 4176	PROF SVCS-SKAGIT RECOVERY CN		
				Det 4177	PROF SVCS-YOUTH & FAMILY SVC		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 115	SUBSTANCE ABUSE SERVICES		Dpt 0051	SUBSTANCE ABUSE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	SUBSTANCE ABUSE TREATMENT		
				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		
				Det 4197	PROF SRVCS THERAPEUTIC COURT		
				Det 4210	TELEPHONE		
				Det 4220	POSTAGE		
2,413	6,347	4,000	5,000	Det 4310	TRAVEL	5,000	
				Det 4510	RENTALS		
				Det 4810	REPAIRS AND MAINTENANCE		
4,553	1,260	1,025	1,500	Det 4910	MISCELLANEOUS	1,500	
				Det 4911	PRINTING		
264	3,548	5,200	3,000	Det 4920	EDUCATION/TRAINING	3,000	
				Det 4922	TRAINING		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
20,027	46,852	15,650	15,600	Det 9110	INTERFUND PMTS FOR SERVICE	15,600	
				Det 9310	INTERFUND PARTS & MATERIALS		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
3,354	4,368	3,500	3,500	Det 9514	INTERFUND OP RENTALS & LEASE	3,500	
				Det 9612	INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Div 001	SUBSTANCE ABUSE TREATMENT	1,049,278	-----
1,875,152	1,407,487	1,503,012	1,049,278				

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 115	SUBSTANCE ABUSE SERVICES		Dpt 0051	SUBSTANCE ABUSE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 002	SUBSTANCE ABUSE PREVENTION-FED		
				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 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
61,011	63,507	55,338		Det 4168	SUBSTANCE ABUSE PREVENTN - F		
				Det 4175	PREVENTION TRAINING GRANTS		
				Det 4220	POSTAGE		
				Det 4310	TRAVEL		
				Det 4510	RENTALS		
				Det 4910	MISCELLANEOUS		
				Det 4911	PRINTING		
				Det 4920	EDUCATION/TRAINING		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 115		SUBSTANCE ABUSE SERVICES		Dpt 0051	SUBSTANCE ABUSE SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 002	SUBSTANCE ABUSE PREVENTION-FED			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
				Det 9310	INTERFUND PARTS & MATERIALS			
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61,011	63,507	55,338		Div 002	SUBSTANCE ABUSE PREVENTION-FED			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 115	SUBSTANCE ABUSE SERVICES	Dpt 0051	SUBSTANCE ABUSE SERVICES				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 003	ALCOHOL IMPACT		
				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		
168,846	84,003	68,444	75,882	Det 4110	PROFESSIONAL SERVICES	75,882	
				Det 4171	GIA FOR DETOX		
				Det 4210	TELEPHONE		
				Det 4310	TRAVEL		
				Det 4700	UTILITIES		
				Det 4910	MISCELLANEOUS		
				Det 4920	EDUCATION/TRAINING		
				Det 4990	SERVICES AND CHARGES		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
-----	-----	-----	-----	-----	-----	-----	-----
168,846	84,003	68,444	75,882	Div 003	ALCOHOL IMPACT	75,882	
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2,105,009	1,554,997	1,626,794	1,125,160	Dpt 0051	SUBSTANCE ABUSE SERVICES	1,125,160	
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2,105,009	1,554,997	1,626,794	1,125,160	Fnd 115	SUBSTANCE ABUSE SERVICES	1,125,160	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 001 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
92,480	40,654	34,259	100,409	Det 1100 SALARIES AND WAGES	100,409	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,093	3,111	2,621	7,681	Det 2100 SOCIAL SECURITY	7,681	
6,621	3,314	3,156	10,249	Det 2200 RETIREMENT	10,249	
444	163	137	514	Det 2300 LABOR AND INDUSTRIES	514	
31,791	10,578	8,950	30,121	Det 2400 MEDICAL	30,121	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,346	574	468	1,870	Det 2900 UNEMPLOYMENT COMPENSATION	1,870	
				Obj 530 SUPPLIES		
257				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
63,699	208,557	215,000	127,341	Det 4110 PROFESSIONAL SERVICES	127,341	
				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4169 MENTAL HEALTH - CHILD ABUSE		
				Det 4175 PREVENTION TRAINING GRANTS		
				Det 4178 MH SERVICES SUPPORT - VOA		
				Det 4179 MH SERVICES SUPPORT - MISC		
513				Det 4210 TELEPHONE		
2,085	995	994	980	Det 4310 TRAVEL	980	
				Det 4510 RENTALS		
1,233	46			Det 4910 MISCELLANEOUS		
264			12,135	Det 4920 EDUCATION/TRAINING	12,135	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 001 MENTAL HEALTH		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
4,935	6,424	3,212	3,212	Det 9514 INTERFUND OP RENTALS & LEASE	3,212	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
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212,759	274,417	268,797	294,512	Div 001 MENTAL HEALTH	294,512	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH							
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 002 DEVELOPMENT DISABILITY			
				Obj 510 SALARIES AND WAGES			
62,617	58,159	58,975	75,900	Det 1100 SALARIES AND WAGES	75,900		
	90			Det 1200 PART TIME SALARIES			
				Det 1300 OVERTIME			
				Obj 520 PERSONNEL BENEFITS			
4,790	4,456	4,512	5,806	Det 2100 SOCIAL SECURITY	5,806		
3,967	4,783	5,431	7,749	Det 2200 RETIREMENT	7,749		
293	316	318	473	Det 2300 LABOR AND INDUSTRIES	473		
17,758	20,449	20,826	27,711	Det 2400 MEDICAL	27,711		
				Det 2500 DENTAL			
				Det 2600 LIFE INSURANCE			
				Det 2700 VISION			
912	862	905	1,518	Det 2900 UNEMPLOYMENT COMPENSATION	1,518		
				Obj 530 SUPPLIES			
73	148			Det 3110 OFFICE SUPPLIES			
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540 OTHER SERVICES AND CHARGES			
				Det 4101 PROF SVCS: ADMIN SUPPORT			
1,150,316	1,182,106	1,318,339	1,485,993	Det 4110 PROFESSIONAL SERVICES	1,485,993		
				Det 4170 DD SERVICES SUPPORT			
10,133	75,565	46,944	74,300	Det 4175 PREVENTION TRAINING GRANTS	74,300		
				Det 4210 TELEPHONE			
				Det 4220 POSTAGE			
1,107	1,863	1,739	1,000	Det 4310 TRAVEL	1,000		
				Det 4510 RENTALS			
1,994	164,309-		100	Det 4910 MISCELLANEOUS	100		
146		250	250	Det 4920 EDUCATION/TRAINING	250		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES			
				Det 5500 TRANSFER OUT			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
3,725	3,845		1,923	Det 9514 INTERFUND OP RENTALS & LEASE	1,923		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 002 DEVELOPMENT DISABILITY		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
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1,257,830	1,188,333	1,458,239	1,682,723	Div 002 DEVELOPMENT DISABILITY	1,682,723	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 003 HUMAN SERVICES ADMINISTRATION		
				Obj 510 SALARIES AND WAGES		
95,433	100,432	122,678	101,178	Det 1100 SALARIES AND WAGES	101,178	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,226	7,641	9,384	7,740	Det 2100 SOCIAL SECURITY	7,740	
6,828	8,268	11,299	10,323	Det 2200 RETIREMENT	10,323	
399	409	560	529	Det 2300 LABOR AND INDUSTRIES	529	
25,862	27,806	36,660	30,981	Det 2400 MEDICAL	30,981	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,229	1,232	1,565	1,692	Det 2900 UNEMPLOYMENT COMPENSATION	1,692	
				Obj 530 SUPPLIES		
917	1,002	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4101 PROF SVCS: ADMIN SUPPORT		
111,925	122,857	202,900	185,050	Det 4110 PROFESSIONAL SERVICES	185,050	
5,226	4,551			Det 4175 PREVENTION TRAINING GRANTS		
203	268	200	200	Det 4210 TELEPHONE	200	
				Det 4220 POSTAGE		
1,729	1,411	2,050	2,050	Det 4310 TRAVEL	2,050	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
632	1,339	525	525	Det 4910 MISCELLANEOUS	525	
1,530	463	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
10,000	60,000	60,000	60,000	Det 5500 TRANSFER OUT	60,000	
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 003 HUMAN SERVICES ADMINISTRATION			
				Obj 560 CAPITAL OUTLAYS			
				Det 6410 EQUIPMENT > \$5,000			
				Det 6411 EQUIPMENT > \$5000			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
48,164	48,148	48,164	48,164	Det 9110 INTERFUND PMTS FOR SERVICE		48,164	
				Det 9310 INTERFUND PARTS & MATERIALS			
5,399	4,111	5,399	5,399	Det 9514 INTERFUND OP RENTALS & LEASE		5,399	
				Det 9612 INSUR SVCS - UNEMPLOYMENT			
				Det 9920 OTHER INTERFUND SVCS & CHARG			
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322,703	389,935	503,884	456,331	Div 003 HUMAN SERVICES ADMINISTRATION		456,331	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH						
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 010 1/10% SALES TAX		
				Obj 510 SALARIES AND WAGES		
209,330	258,807	243,165	116,891	Det 1100 SALARIES AND WAGES	116,891	
				Det 1200 PART TIME SALARIES		
164	167			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
15,977	19,672	18,601	8,942	Det 2100 SOCIAL SECURITY	8,942	
14,842	20,941	22,102	11,923	Det 2200 RETIREMENT	11,923	
1,578	1,735	1,677	1,582	Det 2300 LABOR AND INDUSTRIES	1,582	
65,957	79,088	75,255	33,046	Det 2400 MEDICAL	33,046	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
183	188			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
2,864	3,451	3,481	2,015	Det 2900 UNEMPLOYMENT COMPENSATION	2,015	
				Obj 530 SUPPLIES		
379	540	655	650	Det 3110 OFFICE SUPPLIES	650	
	598			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
35,450	7,800	16,375	7,000	Det 4101 PROF SVCS: ADMIN SUPPORT	7,000	
772,938	1,697,641	2,324,269	2,248,393	Det 4110 PROFESSIONAL SERVICES	2,248,393	
	238,295			Det 4171 GIA FOR DETOX		
				Det 4175 PREVENTION TRAINING GRANTS		
177,925	186,560	215,000	269,000	Det 4197 PROF SRVCS THERAPEUTIC COURT	269,000	
562	1,200	720	900	Det 4210 TELEPHONE	900	
6,121	4,168	5,902	6,905	Det 4310 TRAVEL	6,905	
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
4,779	642	2,264	1,100	Det 4910 MISCELLANEOUS	1,100	
3,150	952	3,450	5,750	Det 4920 EDUCATION/TRAINING	5,750	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
690,387		37,642		Det 5500 TRANSFER OUT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 010 1/10% SALES TAX		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
64,094	73,967	75,283	99,950	Det 5597 INTRFD TSFR THERAPEUTIC COUR	99,950	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
48,164	48,148	49,904	49,904	Det 9110 INTERFUND PMTS FOR SERVICE	49,904	
6,142	6,948	6,566	7,500	Det 9514 INTERFUND OP RENTALS & LEASE	7,500	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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2,120,986	2,651,507	3,102,311	2,871,451	Div 010 1/10% SALES TAX	2,871,451	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 116 MENTAL HEALTH/DEVELOPMTL DS Dpt 0052 MENTAL HEALTH							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 011 2060/2163 HOUSING FUNDS			
				Obj 540 OTHER SERVICES AND CHARGES			
				Det 4110 PROFESSIONAL SERVICES			
				Det 4175 PREVENTION TRAINING GRANTS			
				Det 4910 MISCELLANEOUS			
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				Div 011 2060/2163 HOUSING FUNDS			
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3,914,278	4,504,192	5,333,231	5,305,017	Dpt 0052 MENTAL HEALTH		5,305,017	
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3,914,278	4,504,192	5,333,231	5,305,017	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		5,305,017	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 002		
				Obj 510		
				Det 1100		
				Det 1190		
				Det 1300		
				Det 1500		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3120		
				Det 3510		
				Obj 540		
				Det 4110		
				Det 4230		
				Det 4310		
				Det 4361		
				Det 4410		
				Det 4510		
				Det 4700		
1,579-				Det 4810		
				Det 4910		
				Obj 560		
				Det 6411		
				Obj 590		
				Det 9110		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
-----				Div 002	ROADS - DRAINAGE	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9310	INTERFUND PARTS & MATERIALS	
				Det 9510	INTERFUND EQUIPMENT RENTAL	
				Det 9810	INTERFUND SHOP LABOR	
	1,579-			Div 002	ROADS - DRAINAGE	
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SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 003	ROAD MAINTENANCE			
				Obj 510	SALARIES AND WAGES			
1,902,384	2,063,859	2,203,549	2,283,501	Det 1100	SALARIES AND WAGES	2,283,501		
471,654	483,614	444,275	437,018	Det 1190	LEAVE SALARIES	437,018		
				Det 1200	PART TIME SALARIES			
107,760	83,718	10,300	53,965	Det 1300	OVERTIME	53,965		
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN			
				Obj 520	PERSONNEL BENEFITS			
				Det 2000	OVERHEAD			
190,795	201,979	203,348	212,249	Det 2100	SOCIAL SECURITY	212,249		
190,680	211,768	244,816	282,998	Det 2200	RETIREMENT	282,998		
93,312	102,499	85,365	141,221	Det 2300	LABOR AND INDUSTRIES	141,221		
833,963	882,108	938,224	963,024	Det 2400	MEDICAL	963,024		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
19,600	20,800	17,700	18,800	Det 2820	UNIFORMS AND CLEANING	18,800		
34,562	36,576	39,298	51,096	Det 2900	UNEMPLOYMENT COMPENSATION	51,096	2,730	
				Obj 530	SUPPLIES			
				Det 3110	OFFICE SUPPLIES			
2,167,535	1,970,134	2,105,589	2,270,828	Det 3120	OPERATING SUPPLIES	2,270,828	27,298	
				Det 3200	FUEL			
29,521	42,638	16,500	42,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	42,000		
				Obj 540	OTHER SERVICES AND CHARGES			
8,942		900	1,100	Det 4110	PROFESSIONAL SERVICES	1,100		
16,983	16,633	18,050	19,050	Det 4230	COMMUNICATIONS	19,050		
6,956	4,578	7,200	15,965	Det 4310	TRAVEL	15,965		
	67			Det 4361	MEALS			
1,195	655	674	950	Det 4410	ADVERTISING	950		
136,872	141,260	219,032	147,991	Det 4510	RENTALS	147,991	2,700	
			550	Det 4610	INSURANCE	550		
35,227	33,835	37,100	37,100	Det 4700	UTILITIES	37,100		
32,345	21,938	82,500	29,900	Det 4810	REPAIRS AND MAINTENANCE	29,900		
15,362	13,231	14,150	15,022	Det 4910	MISCELLANEOUS	15,022		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 003	ROAD MAINTENANCE			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
4,884	8,833	20,000	8,500	Det 5100	INTERGOVT PROFESSIONAL SVCS	8,500		
138	297	200	200	Det 5300	EXTERNAL TAXES AND OP ASSESS	200		
				Det 5500	TRANSFER OUT			
				Obj 560	CAPITAL OUTLAYS			
				Det 6310	OTHER IMPROVEMENTS			
				Det 6410	EQUIPMENT > \$5,000			
13,380	39,118	80,500	101,150	Det 6411	EQUIPMENT > \$5000	101,150		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
43,014	43,261	68,150	84,000	Det 9110	INTERFUND PMTS FOR SERVICE	84,000		
938,201	1,086,754	901,662	1,050,027	Det 9310	INTERFUND PARTS & MATERIALS	1,050,027	110,001	
2,036,005	2,187,275	2,524,445	2,212,226	Det 9510	INTERFUND EQUIPMENT RENTAL	2,212,226	276,471-	
58,999	36,639	63,000	62,300	Det 9810	INTERFUND SHOP LABOR	62,300		
99,738	96,381	101,500	101,000	Det 9920	OTHER INTERFUND SVCS & CHARG	101,000		
9,490,010	9,830,448	10,448,027	10,643,731	Div 003	ROAD MAINTENANCE	10,643,731	133,742-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 004	FERRY			
				Obj 500	RECLASS AND COST ALLOCATIONS			
				Det 0100	DEPRECIATION			
				Obj 510	SALARIES AND WAGES			
527,166	544,444	547,855	572,112	Det 1100	SALARIES AND WAGES	572,112		
85,258	107,400	100,000	100,000	Det 1190	LEAVE SALARIES	100,000		
		47,276	31,586	Det 1200	PART TIME SALARIES	31,586		
36,707	31,767	30,000	30,000	Det 1300	OVERTIME	30,000		
6,426	6,322	7,000	7,000	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	7,000		
				Obj 520	PERSONNEL BENEFITS			
49,805	52,270	46,292	52,564	Det 2100	SOCIAL SECURITY	52,564		
42,806	58,397	50,790	63,988	Det 2200	RETIREMENT	63,988		
574	364	3,070	3,200	Det 2300	LABOR AND INDUSTRIES	3,200		
175,390	188,893	183,820	175,042	Det 2400	MEDICAL	175,042		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
1,020	900	900	900	Det 2820	UNIFORMS AND CLEANING	900		
9,423	9,724	8,666	10,875	Det 2900	UNEMPLOYMENT COMPENSATION	10,875		
				Obj 530	SUPPLIES			
73,596	76,716	95,000	95,000	Det 3120	OPERATING SUPPLIES	95,000		
219,515	215,281	248,625	221,471	Det 3200	FUEL	221,471		
42	9,760	5,000	5,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,000		
				Obj 540	OTHER SERVICES AND CHARGES			
64,427	52,739	30,000	30,000	Det 4110	PROFESSIONAL SERVICES	30,000		
7,074	7,074	7,500	8,000	Det 4230	COMMUNICATIONS	8,000		
4,835	580	3,480	6,200	Det 4310	TRAVEL	6,200		
75	38	2,025	3,075	Det 4361	MEALS	3,075		
3,039	3,106	2,500	4,200	Det 4410	ADVERTISING	4,200		
4,385	2,900	66,000	93,000	Det 4510	RENTALS	93,000		
22,311	21,181	30,000	30,000	Det 4700	UTILITIES	30,000		
298,227	58,243	570,000	720,000	Det 4810	REPAIRS AND MAINTENANCE	720,000		
22,884	30,293	36,000	36,000	Det 4910	MISCELLANEOUS	36,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117		COUNTY ROADS		Dpt 0053		COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 004	FERRY				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
137	2,716			Det 5100	INTERGOVT PROFESSIONAL SVCS				
28,176	28,081	25,000	25,000	Det 5300	EXTERNAL TAXES AND OP ASSESS	25,000			
				Det 5400	INTERFUND TAXES/OP ASSESMEN				
				Obj 560	CAPITAL OUTLAYS				
				Det 6110	LAND ACQUISITIONS				
				Det 6210	BUILDINGS AND STRUCTURES				
				Det 6310	OTHER IMPROVEMENTS				
	21,840		150,000	Det 6411	EQUIPMENT > \$5000	150,000			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
26,314	30,727	40,050	40,050	Det 9110	INTERFUND PMTS FOR SERVICE	40,050			
836		500	500	Det 9310	INTERFUND PARTS & MATERIALS	500			
5,917	4,697	5,000	5,000	Det 9510	INTERFUND EQUIPMENT RENTAL	5,000	1,000-		
				Det 9610	INTERFUND INSURANCE SERVICES				
4,837	8,630	10,500	10,500	Det 9810	INTERFUND SHOP LABOR	10,500			
1,039		2,500	2,500	Det 9920	OTHER INTERFUND SVCS & CHARG	2,500			
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1,722,240	1,575,079	2,205,349	2,532,763	Div 004	FERRY	2,532,763	1,000-		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 005	ROAD FACILITIES		
				Obj 510	SALARIES AND WAGES		
12,082	55,291	16,301	24,602	Det 1100	SALARIES AND WAGES	24,602	
	305			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
922	4,197	1,247		Det 2100	SOCIAL SECURITY		
856	4,670	1,501		Det 2200	RETIREMENT		
516	1,504	526		Det 2300	LABOR AND INDUSTRIES		
4,494	17,664	5,759		Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
168	792	242		Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
3,862	15,009	5,800	4,550	Det 3120	OPERATING SUPPLIES	4,550	
481	162		150	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	150	
				Obj 540	OTHER SERVICES AND CHARGES		
	4,836	1,000	1,000	Det 4110	PROFESSIONAL SERVICES	1,000	
				Det 4230	COMMUNICATIONS		
	848			Det 4410	ADVERTISING		
1,354	4,728	250	80	Det 4510	RENTALS	80	
29,998	33,545	33,900	58,200	Det 4700	UTILITIES	58,200	
7,060	13,340	8,500	9,350	Det 4810	REPAIRS AND MAINTENANCE	9,350	
702	798	750	1,000	Det 4910	MISCELLANEOUS	1,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
			6,500	Det 5410	LAND DIKE/DRAIN ASSESSMENTS	6,500	
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
	82,676	70,000		Det 6110	LAND ACQUISITIONS		
				Det 6210	BUILDINGS AND STRUCTURES		
				Det 6310	OTHER IMPROVEMENTS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117		COUNTY ROADS		Dpt 0053		COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 005	ROAD FACILITIES				
				Obj 560	CAPITAL OUTLAYS				
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
127	9,565	100	200	Det 9310	INTERFUND PARTS & MATERIALS	200			
8,622	21,942	6,500	3,670	Det 9510	INTERFUND EQUIPMENT RENTAL	3,670	734-		
1,416	2,811	2,000	4,500	Det 9810	INTERFUND SHOP LABOR	4,500			
	11,909			Det 9920	OTHER INTERFUND SVCS & CHARG				
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72,662	286,590	154,376	113,802	Div 005	ROAD FACILITIES	113,802	734-		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 006	GENERAL ADMINISTRATION		
				Obj 510	SALARIES AND WAGES		
498,882	293,344	497,292	425,217	Det 1100	SALARIES AND WAGES	425,217	11,990-
				Det 1112	CAR ALLOWANCE		
93,990	111,709			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
83	490		15,000	Det 1300	OVERTIME	15,000	
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
44,681	28,661	38,040	33,677	Det 2100	SOCIAL SECURITY	33,677	917-
42,635	29,240	44,688	44,466	Det 2200	RETIREMENT	44,466	1,222-
2,290	1,354	3,682	2,036	Det 2300	LABOR AND INDUSTRIES	2,036	196-
161,869	97,785	160,684	119,333	Det 2400	MEDICAL	119,333	5,679-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
7,654	4,593	7,410	7,291	Det 2900	UNEMPLOYMENT COMPENSATION	7,291	293-
				Obj 530	SUPPLIES		
14,704	14,624	16,000	16,000	Det 3120	OPERATING SUPPLIES	16,000	
1,678	1,190	3,000	2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540	OTHER SERVICES AND CHARGES		
		5,600	27,500	Det 4110	PROFESSIONAL SERVICES	27,500	
2,164	1,925	2,300	2,400	Det 4230	COMMUNICATIONS	2,400	
2,697	1,003	2,000	3,500	Det 4310	TRAVEL	3,500	
468		1,000		Det 4361	MEALS		
2,282		900	900	Det 4410	ADVERTISING	900	
		500		Det 4510	RENTALS		
				Det 4700	UTILITIES		
	343			Det 4810	REPAIRS AND MAINTENANCE		
14,641	13,607	12,500	15,500	Det 4910	MISCELLANEOUS	15,500	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
5,000				Det 5100	INTERGOVT PROFESSIONAL SVCS		
				Det 5200	INTERGOVT PMT FROM FED/ST/LO		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 006	GENERAL ADMINISTRATION			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
				Det 5300	EXTERNAL TAXES AND OP ASSESS			
804,379	800,546	821,000	821,000	Det 5400	INTERFUND TAXES/OP ASSESMEN	821,000		
640,149	1,115,906	450,000		Det 5500	TRANSFER OUT			
				Det 5510	INTRFD TSFR PUBLIC HEALTH FU			
				Det 5511	INTRFD TSFR EMERGENCY SERVIC			
				Det 5513	INTRFD TSFR RIVER IMPROVEMEN			
				Obj 560	CAPITAL OUTLAYS			
				Det 6410	EQUIPMENT > \$5,000			
				Det 6411	EQUIPMENT > \$5000			
				Obj 570	DEBT SERVICE: PRINCIPAL			
				Det 7900	DEBT SERVICE/PRINCIPAL			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
1,555,910	1,477,601	1,350,833	1,507,773	Det 9110	INTERFUND PMTS FOR SERVICE	1,507,773		
				Det 9210	INTERFUND COMMUNICATIONS			
30		100		Det 9310	INTERFUND PARTS & MATERIALS			
7,096	10,485	7,104	6,528	Det 9510	INTERFUND EQUIPMENT RENTAL	6,528	1,306-	
			78,250	Det 9520	OTHER OPERATING RENTS AND LE	78,250		
774,146	1,287,529	650,000	829,000	Det 9610	INTERFUND INSURANCE SERVICES	829,000		
				Det 9611	INSURANCE SERVICES - MEDICAL			
				Det 9612	INSUR SVCS - UNEMPLOYMENT			
				Det 9810	INTERFUND SHOP LABOR			
	15,740	15,740	15,740	Det 9920	OTHER INTERFUND SVCS & CHARG	15,740		
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4,677,428	5,307,674	4,090,373	3,973,111	Div 006	GENERAL ADMINISTRATION	3,973,111	21,603-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 007	DEVELOPMENT REVIEW		
				Obj 510	SALARIES AND WAGES		
119,618	110,706	138,311	163,116	Det 1100	SALARIES AND WAGES	163,116	46,155-
20,962	21,800			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
10,741	10,009	10,580	12,479	Det 2100	SOCIAL SECURITY	12,479	3,531-
10,087	10,733	12,738	16,638	Det 2200	RETIREMENT	16,638	4,706
685	562	4,788	9,148	Det 2300	LABOR AND INDUSTRIES	9,148	2,451-
46,190	42,034	44,750	53,356	Det 2400	MEDICAL	53,356	17,212-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
2,004	1,849	2,117	3,252	Det 2900	UNEMPLOYMENT COMPENSATION	3,252	923-
				Obj 530	SUPPLIES		
14	27	1,450	1,450	Det 3120	OPERATING SUPPLIES	1,450	
	325	1,200	1,200	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,200	
				Obj 540	OTHER SERVICES AND CHARGES		
	325			Det 4110	PROFESSIONAL SERVICES		
				Det 4129	ENGINEERING CONSULTING		
				Det 4210	TELEPHONE		
664	1,557	1,000	1,500	Det 4230	COMMUNICATIONS	1,500	
294		1,000	1,000	Det 4310	TRAVEL	1,000	
		250	300	Det 4361	MEALS	300	
570	2,695	600	2,000	Det 4410	ADVERTISING	2,000	
		100	200	Det 4510	RENTALS	200	
		150	250	Det 4810	REPAIRS AND MAINTENANCE	250	
477	640	500		Det 4910	MISCELLANEOUS		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 007	DEVELOPMENT REVIEW			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
10				Det 5400	INTERFUND TAXES/OP ASSESMEN			
				Obj 560	CAPITAL OUTLAYS			
				Det 6110	LAND ACQUISITIONS			
				Det 6410	EQUIPMENT > \$5,000			
				Det 6411	EQUIPMENT > \$5000			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
140	267		250	Det 9110	INTERFUND PMTS FOR SERVICE	250		
				Det 9310	INTERFUND PARTS & MATERIALS			
12,876	13,990	14,620	14,500	Det 9510	INTERFUND EQUIPMENT RENTAL	14,500	2,900-	
				Det 9810	INTERFUND SHOP LABOR			
219	141			Det 9920	OTHER INTERFUND SVCS & CHARG			
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225,551	217,658	234,154	280,639	Div 007	DEVELOPMENT REVIEW	280,639	68,466-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 008	ENGINEERING			
				Obj 510	SALARIES AND WAGES			
793,824	778,772	673,326	976,479	Det 1100	SALARIES AND WAGES	976,479	266,610-	
133,008	136,343			Det 1190	LEAVE SALARIES			
		38,230	38,230	Det 1200	PART TIME SALARIES	38,230		
22,391	10,568			Det 1300	OVERTIME			
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN			
				Obj 520	PERSONNEL BENEFITS			
71,849	69,986	43,850	77,626	Det 2100	SOCIAL SECURITY	77,626	20,396-	
62,902	77,966	44,573	99,600	Det 2200	RETIREMENT	99,600	27,028-	
11,187	9,079	9,995	35,853	Det 2300	LABOR AND INDUSTRIES	35,853	6,610-	
253,513	250,101	137,718	275,730	Det 2400	MEDICAL	275,730	75,905-	
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2620	DISABILITY INSURANCE			
				Det 2700	VISION			
1,600	1,200	1,200		Det 2820	UNIFORMS AND CLEANING			
13,085	12,417	6,867	17,907	Det 2900	UNEMPLOYMENT COMPENSATION	17,907	4,540-	
				Obj 530	SUPPLIES			
61,787	28,151	75,366	22,975	Det 3120	OPERATING SUPPLIES	22,975		
918	5,313	5,000	3,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	3,000		
				Obj 540	OTHER SERVICES AND CHARGES			
1,510,038	1,154,009	1,200,000	1,246,500	Det 4110	PROFESSIONAL SERVICES	1,246,500		
				Det 4115	PROF SVCS / ROADS			
				Det 4129	ENGINEERING CONSULTING			
6,630	5,544	5,000	5,000	Det 4230	COMMUNICATIONS	5,000		
7,646	7,690	10,000	20,000	Det 4310	TRAVEL	20,000		
390	392	1,500		Det 4361	MEALS			
17,616	15,103	10,500	10,500	Det 4410	ADVERTISING	10,500		
26,450	26,310	1,500	1,000	Det 4510	RENTALS	1,000		
2,066	4,519			Det 4700	UTILITIES			
4,623			1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000		
18,790	6,416	6,000	3,385	Det 4910	MISCELLANEOUS	3,385		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 008	ENGINEERING			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
77,301	13,850	5,500	5,935	Det 5100	INTERGOVT PROFESSIONAL SVCS	5,935		
2,121	1,897			Det 5300	EXTERNAL TAXES AND OP ASSESS			
20				Det 5400	INTERFUND TAXES/OP ASSESMEN			
				Det 5500	TRANSFER OUT			
				Obj 560	CAPITAL OUTLAYS			
323,103	33,825	150,000	180,000	Det 6110	LAND ACQUISITIONS	180,000		
3,000				Det 6210	BUILDINGS AND STRUCTURES			
12,264,878	4,819,695	5,640,000	4,825,319	Det 6310	OTHER IMPROVEMENTS	4,825,319	1,224,855-	
				Det 6410	EQUIPMENT > \$5,000			
6,293				Det 6411	EQUIPMENT > \$5000			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
64,780	85,941	73,450	70,000	Det 9110	INTERFUND PMTS FOR SERVICE	70,000		
2,570	1,992	1,500	5,000	Det 9310	INTERFUND PARTS & MATERIALS	5,000		
86,634	75,504	56,317	28,600	Det 9510	INTERFUND EQUIPMENT RENTAL	28,600	7,080	
				Det 9520	OTHER OPERATING RENTS AND LE			
423	584			Det 9810	INTERFUND SHOP LABOR			
7,199	920			Det 9920	OTHER INTERFUND SVCS & CHARG			
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15,858,632	7,634,083	8,197,392	7,949,639	Div 008	ENGINEERING	7,949,639	1,618,864-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 009	ROADS - EXTRAORDINARY OPS		
				Obj 510	SALARIES AND WAGES		
3,908	5,860			Det 1100	SALARIES AND WAGES		
	2,823			Det 1300	OVERTIME		
				Det 1350	DECLARED EMERGENCY PAY		
				Obj 520	PERSONNEL BENEFITS		
295	657			Det 2100	SOCIAL SECURITY		
278	607			Det 2200	RETIREMENT		
168	122			Det 2300	LABOR AND INDUSTRIES		
1,417	1,973			Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
55	126			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
8,184				Det 3120	OPERATING SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
	18,671			Det 4110	PROFESSIONAL SERVICES		
				Det 4230	COMMUNICATIONS		
				Det 4310	TRAVEL		
				Det 4361	MEALS		
				Det 4410	ADVERTISING		
216	487			Det 4510	RENTALS		
				Det 4700	UTILITIES		
				Det 4810	REPAIRS AND MAINTENANCE		
				Det 4910	MISCELLANEOUS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6310	OTHER IMPROVEMENTS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117		COUNTY ROADS		Dpt 0053		COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 009	ROADS - EXTRAORDINARY OPS				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
85	179			Det 9310	INTERFUND PARTS & MATERIALS				
4,550	423			Det 9510	INTERFUND EQUIPMENT RENTAL				
				Det 9810	INTERFUND SHOP LABOR				
				Det 9920	OTHER INTERFUND SVCS & CHARG				
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19,156	31,929			Div 009	ROADS - EXTRAORDINARY OPS				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 117 COUNTY ROADS Dpt 0053 COUNTY ROADS						
				Div 010 PROJECTS DIVISION		
				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 4115 PROF SVCS / ROADS		
				Det 4129 ENGINEERING CONSULTING		
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4360 MILEAGE/FARES		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4997 RELOCATION FEES		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 010 PROJECTS DIVISION		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5300 EXTERNAL TAXES AND OP ASSESS		
				Det 5400 INTERFUND TAXES/OP ASSESMEN		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHARG		

				Div 010 PROJECTS DIVISION		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 011	PROGRAMS		
				Obj 510	SALARIES AND WAGES		
205,105	222,296	210,433	237,174	Det 1100	SALARIES AND WAGES	237,174	46,155-
61,651	35,919			Det 1190	LEAVE SALARIES		
		31,637	31,637	Det 1200	PART TIME SALARIES	31,637	
10,828	10,334			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
21,129	20,477	18,519	20,564	Det 2100	SOCIAL SECURITY	20,564	3,531-
17,359	20,514	19,381	24,187	Det 2200	RETIREMENT	24,187	4,709-
2,231	2,276	7,551	13,175	Det 2300	LABOR AND INDUSTRIES	13,175	2,951-
68,763	66,359	58,519	69,707	Det 2400	MEDICAL	69,707	17,212-
30	29			Det 2620	DISABILITY INSURANCE		
3,560	3,706	3,407	5,076	Det 2900	UNEMPLOYMENT COMPENSATION	5,076	923-
				Obj 530	SUPPLIES		
3,117	1,226	5,500	6,000	Det 3120	OPERATING SUPPLIES	6,000	
29	4,516	4,500	2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540	OTHER SERVICES AND CHARGES		
14,124	26,881	50,000	20,000	Det 4110	PROFESSIONAL SERVICES	20,000	
2,619	1,919	2,000	2,000	Det 4230	COMMUNICATIONS	2,000	
5,739	4,180	4,500	6,000	Det 4310	TRAVEL	6,000	
		400		Det 4361	MEALS		
2,720	1,095	2,000	2,000	Det 4410	ADVERTISING	2,000	
		150	150	Det 4510	RENTALS	150	
	456	450	500	Det 4810	REPAIRS AND MAINTENANCE	500	
3,236	3,401	2,750	5,000	Det 4910	MISCELLANEOUS	5,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
25,254	24,860	35,000	35,000	Det 5100	INTERGOVT PROFESSIONAL SVCS	35,000	
51	102			Det 5300	EXTERNAL TAXES AND OP ASSESS		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 117	COUNTY ROADS		Dpt 0053	COUNTY ROADS				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 011	PROGRAMS			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
11,212	35,355		5,000	Det 9110	INTERFUND PMTS FOR SERVICE	5,000		
				Det 9310	INTERFUND PARTS & MATERIALS			
18,401	20,700	28,000	25,000	Det 9510	INTERFUND EQUIPMENT RENTAL	25,000	5,000-	
				Det 9520	OTHER OPERATING RENTS AND LE			
247				Det 9810	INTERFUND SHOP LABOR			
370				Det 9920	OTHER INTERFUND SVCS & CHARG			
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477,775	506,599	484,697	510,170	Div 011	PROGRAMS	510,170	80,481-	
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32,543,455	25,388,482	25,814,368	26,003,855	Dpt 0053	COUNTY ROADS	26,003,855	1,924,890-	
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32,543,455	25,388,482	25,814,368	26,003,855	Fnd 117	COUNTY ROADS	26,003,855	1,924,890-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118	COMMUNITY SERVICES		Dpt 0054	COMMUNITY SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 001	ADMINISTRATION		
				Obj 510	SALARIES AND WAGES		
154,412	141,209	133,890	89,052	Det 1100	SALARIES AND WAGES	89,052	8,612-
				Det 1190	LEAVE SALARIES		
267				Det 1200	PART TIME SALARIES		
100				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
12,370	11,147	10,243	6,812	Det 2100	SOCIAL SECURITY	6,812	400-
11,454	11,729	12,332	9,081	Det 2200	RETIREMENT	9,081	530-
2,545	3,026	662	485	Det 2300	LABOR AND INDUSTRIES	485	60-
56,274	46,467	43,374	28,399	Det 2400	MEDICAL	28,399	2,340-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
2,243	2,012	1,882	3,284	Det 2900	UNEMPLOYMENT COMPENSATION	3,284	110-
				Obj 530	SUPPLIES		
701	1,130	1,200	1,100	Det 3110	OFFICE SUPPLIES	1,100	
		100		Det 3120	OPERATING SUPPLIES		
	216			Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
25,894	18,719	79,174	88,855	Det 4110	PROFESSIONAL SERVICES	88,855	
	36,401			Det 4135	COMMUNITY ACTION AGENCY CNTR		
1,026	941	900	800	Det 4210	TELEPHONE	800	
2	40			Det 4220	POSTAGE		
1,209	587	2,000	1,500	Det 4310	TRAVEL	1,500	
	935	360	360	Det 4410	ADVERTISING	360	
			400	Det 4810	REPAIRS AND MAINTENANCE	400	
116	293			Det 4910	MISCELLANEOUS		
		500		Det 4911	PRINTING		
1,243	24	1,000	1,000	Det 4920	EDUCATION/TRAINING	1,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
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269,857	274,877	287,617	231,128	Div 001	ADMINISTRATION	231,128	12,052-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118		COMMUNITY SERVICES		Dpt 0054	COMMUNITY SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST					
				Div 002	NUTRITION DIVISION			
				Obj 510	SALARIES AND WAGES			
318,953	313,919	354,148	310,690	Det 1100	SALARIES AND WAGES	310,690		
27,969	25,462	27,928	27,879	Det 1200	PART TIME SALARIES	27,879		
	4,108			Det 1300	OVERTIME			
				Obj 520	PERSONNEL BENEFITS			
25,181	25,565	29,920	26,225	Det 2100	SOCIAL SECURITY	26,225		
23,451	26,107	32,619	31,682	Det 2200	RETIREMENT	31,682		
6,633	5,785	5,314	5,444	Det 2300	LABOR AND INDUSTRIES	5,444		
151,438	142,685	170,165	152,335	Det 2400	MEDICAL	152,335		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
4,890	4,929	5,950	6,752	Det 2900	UNEMPLOYMENT COMPENSATION	6,752		
				Obj 530	SUPPLIES			
893	1,757	1,557	2,525	Det 3110	OFFICE SUPPLIES	2,525		
				Det 3120	OPERATING SUPPLIES			
6,948	5,636	7,050	6,483	Det 3122	CONSUMABLES	6,483		
362,869	362,253	359,000	367,336	Det 3124	OPER. SUPPLIES - FOOD	367,336		
258	358	600	480	Det 3127	UTENSILS	480		
2,723	4,684	3,000	3,869	Det 3128	CLEANING SUPPLIES	3,869		
35,666	36,114	36,000	40,885	Det 3129	FOOD TRANS. SUPPLIES	40,885		
2,056	11,909	3,000	2,600	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,600		
				Obj 540	OTHER SERVICES AND CHARGES			
4,176	3,825	4,416	4,264	Det 4110	PROFESSIONAL SERVICES	4,264		
				Det 4116	PROF SVCS - LABOR			
47,642	51,726	53,500	45,284	Det 4117	PROF SVCS - RAW FOOD	45,284		
				Det 4118	PROF SVCS - CONSUMABLES			
802	762	832	872	Det 4119	PROF SVCS - TRANSPORTATION	872		
				Det 4139	PROF SVCS			
4,681	3,779	4,600	4,400	Det 4210	TELEPHONE	4,400		
180	184	178	90	Det 4220	POSTAGE	90		
				Det 4230	COMMUNICATIONS			
7,520	2,752	6,595	5,285	Det 4310	TRAVEL	5,285		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118		COMMUNITY SERVICES		Dpt 0054		COMMUNITY SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 002	NUTRITION DIVISION				
				Obj 540	OTHER SERVICES AND CHARGES				
7,513	6,251	10,000	18,946	Det 4351	VOLUNTEER TRANSPORTATION	18,946			
				Det 4410	ADVERTISING				
				Det 4510	RENTALS				
				Det 4700	UTILITIES				
9,812	11,235	12,000	12,600	Det 4810	REPAIRS AND MAINTENANCE	12,600			
2,440	3,872	3,221	2,766	Det 4910	MISCELLANEOUS	2,766			
566		200	100	Det 4911	PRINTING	100			
1,559	199	700	450	Det 4920	EDUCATION/TRAINING	450			
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9301	INTERFUND SUPPLIES				
			2,185	Det 9310	INTERFUND PARTS & MATERIALS	2,185			
13,224	17,550	24,050	25,127	Det 9510	INTERFUND EQUIPMENT RENTAL	25,127			

1,070,043	1,073,409	1,156,543	1,107,554	Div 002	NUTRITION DIVISION	1,107,554			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118	COMMUNITY SERVICES		Dpt 0054	COMMUNITY SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 003	CENTERS DIVISION		
				Obj 510	SALARIES AND WAGES		
147,967	171,505	174,716	197,885	Det 1100	SALARIES AND WAGES	197,885	
12,711	16,908	18,878	16,334	Det 1200	PART TIME SALARIES	16,334	
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
12,045	14,172	14,808	15,543	Det 2100	SOCIAL SECURITY	15,543	
10,218	13,992	16,090	20,174	Det 2200	RETIREMENT	20,174	
1,119	1,478	1,710	2,850	Det 2300	LABOR AND INDUSTRIES	2,850	
47,838	57,853	61,581	67,826	Det 2400	MEDICAL	67,826	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
2,234	2,732	2,846	4,353	Det 2900	UNEMPLOYMENT COMPENSATION	4,353	
				Obj 530	SUPPLIES		
609	662	755	949	Det 3110	OFFICE SUPPLIES	949	
1,131		1,500	600	Det 3120	OPERATING SUPPLIES	600	
				Det 3450	ADMISSION TICKETS		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
744	674	334	334	Det 4110	PROFESSIONAL SERVICES	334	
13,679	14,217	14,597	16,050	Det 4210	TELEPHONE	16,050	
				Det 4220	POSTAGE		
1,068	2,870	720	920	Det 4310	TRAVEL	920	
				Det 4410	ADVERTISING		
				Det 4700	UTILITIES		
791	141			Det 4810	REPAIRS AND MAINTENANCE		
267	471	490	352	Det 4910	MISCELLANEOUS	352	
303	260	261	240	Det 4911	PRINTING	240	
1,000	1,491	2,100	2,100	Det 4920	EDUCATION/TRAINING	2,100	
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		
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253,725	299,425	311,386	346,510			346,510	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 118 COMMUNITY SERVICES Dpt 0054 COMMUNITY SERVICES						
				Div 004 R.S.V.P. DIVISION		
				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 EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4351 VOLUNTEER TRANSPORTATION		
				Det 4410 ADVERTISING		
				Det 4650 VOLUNTEER INSURANCE		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4940 RSVP SUPPORT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9301 INTERFUND SUPPLIES		
				Det 9310 INTERFUND PARTS & MATERIALS		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 118 COMMUNITY SERVICES Dpt 0054 COMMUNITY SERVICES

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
-----				Div 004 R.S.V.P. DIVISION	-----	-----

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118	COMMUNITY SERVICES	Dpt 0054	COMMUNITY SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 005 INTERVENTION SPECIALIST PROGRM		
				Obj 510 SALARIES AND WAGES		
215,000	101,528			Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
16,185	7,611			Det 2100 SOCIAL SECURITY		
15,116	7,144			Det 2200 RETIREMENT		
4,330	2,184			Det 2300 LABOR AND INDUSTRIES		
71,166	36,524			Det 2400 MEDICAL		
3,084	1,382			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
903	57			Det 3110 OFFICE SUPPLIES		
308				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
35,993	9,761			Det 4110 PROFESSIONAL SERVICES		
				Det 4122 PROFESSIONAL SVCS-OTHER		
752	1,051			Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
483	802			Det 4310 TRAVEL		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
3,188				Det 4910 MISCELLANEOUS		
416	592			Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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366,925	168,635			Div 005 INTERVENTION SPECIALIST PROGRM		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118		COMMUNITY SERVICES		Dpt 0054		COMMUNITY SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 006	SVCS FOR COURT -INVOLVED YOUTH				
				Obj 510	SALARIES AND WAGES				
252,668	211,527	98,645		Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
19,114	15,816	7,547		Det 2100	SOCIAL SECURITY				
18,165	17,374	9,085		Det 2200	RETIREMENT				
2,870	2,577	474		Det 2300	LABOR AND INDUSTRIES				
73,989	62,283	30,982		Det 2400	MEDICAL				
3,671	2,987	1,498		Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
493	514	372		Det 3110	OFFICE SUPPLIES				
1,217	537	228		Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
9,140	3,223	1,212		Det 4110	PROFESSIONAL SERVICES				
1,405	2,362	1,338		Det 4210	TELEPHONE				
				Det 4220	POSTAGE				
4,816	2,941	1,488		Det 4310	TRAVEL				
				Det 4510	RENTALS				
				Det 4810	REPAIRS AND MAINTENANCE				
373	1,347	598		Det 4910	MISCELLANEOUS				
				Det 4911	PRINTING				
				Obj 560	CAPITAL OUTLAYS				
				Det 6410	EQUIPMENT > \$5,000				
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
66				Det 9310	INTERFUND PARTS & MATERIALS				
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
387,987	323,487	153,467		Div 006	SVCS FOR COURT -INVOLVED YOUTH				
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2,348,537	2,139,833	1,909,013	1,685,192	Dpt 0054	COMMUNITY SERVICES	1,685,192	12,052-		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 118	COMMUNITY SERVICES		Dpt 0054	COMMUNITY SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
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2,348,537	2,139,833	1,909,013	1,685,192	Fnd 118 COMMUNITY SERVICES	1,685,192	12,052-	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 119		CONVENTION CENTER		Dpt 0055		CONVENTION CENTER		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	CONVENTION CENTER				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
174,779	165,961	198,500	160,700	Det 4960	TOURIST PROMOTION	160,700			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
138,300	137,800	139,700	137,800	Det 5500	TRANSFER OUT	137,800			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
1,449	1,439	1,500	1,500	Det 9110	INTERFUND PMTS FOR SERVICE	1,500			
-----	-----	-----	-----	Div 000	CONVENTION CENTER	300,000			
314,528	305,200	339,700	300,000						
-----	-----	-----	-----	Dpt 0055	CONVENTION CENTER	300,000			
314,528	305,200	339,700	300,000						
-----	-----	-----	-----	Fnd 119	CONVENTION CENTER	300,000			
314,528	305,200	339,700	300,000						

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 120 CLEAN WATER PROGRAM FUND Dpt 0087 CLEAN WATER PROGRAM FUND						
				Div 001 CLEAN WATER - SALMON RECOVERY		
				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 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5300 EXTERNAL TAXES AND OP ASSESS		
				Det 5500 TRANSFER OUT		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 001 CLEAN WATER - SALMON RECOVERY		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHARG		

				Div 001 CLEAN WATER - SALMON RECOVERY		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 120	CLEAN WATER PROGRAM FUND	Dpt 0087	CLEAN WATER PROGRAM FUND			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 002		
					CLEAN WATER - FARM/AG PROGRAM	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				Det 1190	LEAVE SALARIES	
				Det 1200	PART TIME SALARIES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
				Det 2200	RETIREMENT	
				Det 2300	LABOR AND INDUSTRIES	
				Det 2400	MEDICAL	
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
				Det 2900	UNEMPLOYMENT COMPENSATION	
				Obj 530	SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4230	COMMUNICATIONS	
				Det 4310	TRAVEL	
				Det 4410	ADVERTISING	
				Det 4510	RENTALS	
				Det 4512	OPERATING LEASES	
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES	
				Det 5500	TRANSFER OUT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6411	EQUIPMENT > \$5000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
-----				Div 002	CLEAN WATER - FARM/AG PROGRAM	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9110	INTERFUND PMTS FOR SERVICE	
				Det 9310	INTERFUND PARTS & MATERIALS	
				Det 9510	INTERFUND EQUIPMENT RENTAL	
				Det 9520	OTHER OPERATING RENTS AND LE	
				Det 9810	INTERFUND SHOP LABOR	
-----				Div 002	CLEAN WATER - FARM/AG PROGRAM	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 120	CLEAN WATER PROGRAM FUND		Dpt 0087	CLEAN WATER PROGRAM FUND		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
	10,000			Div 003	CLEAN WATER/SHELLFISH PROTECTN		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 5500	Undefined		
				Obj 510	SALARIES AND WAGES		
416,118	446,356	541,500	477,379	Det 1100	SALARIES AND WAGES	477,379	
62,485	89,602			Det 1190	LEAVE SALARIES		
		14,910	23,143	Det 1200	PART TIME SALARIES	23,143	
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
				Det 2000	OVERHEAD		
36,731	41,006	42,566	38,290	Det 2100	SOCIAL SECURITY	38,290	
33,967	40,835	49,874	48,694	Det 2200	RETIREMENT	48,694	
2,623	3,121	12,008	12,535	Det 2300	LABOR AND INDUSTRIES	12,535	
132,117	146,827	160,983	135,627	Det 2400	MEDICAL	135,627	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
6,490	7,147	7,750	9,223	Det 2900	UNEMPLOYMENT COMPENSATION	9,223	
				Obj 530	SUPPLIES		
131,599	36,908	41,677	43,406	Det 3120	OPERATING SUPPLIES	43,406	
1,851	171	15,000	13,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	13,000	
				Obj 540	OTHER SERVICES AND CHARGES		
700,515	697,650	827,330	1,337,817	Det 4110	PROFESSIONAL SERVICES	1,337,817	
2,283	2,661	3,135	2,000	Det 4230	COMMUNICATIONS	2,000	
2,253	3,280	10,000	7,500	Det 4310	TRAVEL	7,500	
380	484	610	760	Det 4361	MEALS	760	
6,350	9,216	16,250	15,500	Det 4410	ADVERTISING	15,500	
13,213	19,287			Det 4510	RENTALS		
	4,232			Det 4700	UTILITIES		
	11,082	4,250	4,000	Det 4810	REPAIRS AND MAINTENANCE	4,000	
4,614	1,829	12,900	8,188	Det 4910	MISCELLANEOUS	8,188	
				Det 4920	EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 120	CLEAN WATER PROGRAM FUND	Dpt 0087	CLEAN WATER PROGRAM FUND			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 003	CLEAN WATER/SHELLFISH PROTECTN		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
7,531	1,100			Det 5100	INTERGOVT PROFESSIONAL SVCS		
				Det 5200	INTERGOVT PMT FROM FED/ST/LO		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6110	LAND ACQUISITIONS		
	3,137			Det 6310	OTHER IMPROVEMENTS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
321,723	315,174	313,277	401,810	Det 9110	INTERFUND PMTS FOR SERVICE	401,810	
1,263	992			Det 9310	INTERFUND PARTS & MATERIALS		
21,461	25,482	16,465	18,468	Det 9510	INTERFUND EQUIPMENT RENTAL	18,468	3,693-
21,602	28,093	16,650	16,650	Det 9520	OTHER OPERATING RENTS AND LE	16,650	
	112			Det 9610	INTERFUND INSURANCE SERVICES		
				Det 9612	INSUR SVCS - UNEMPLOYMENT		
176	256		12,000	Det 9810	INTERFUND SHOP LABOR	12,000	
20,201	81,173			Det 9920	OTHER INTERFUND SVCS & CHARG		
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1,947,544	2,027,214	2,107,135	2,625,990	Div 003	CLEAN WATER/SHELLFISH PROTECTN	2,625,990	3,693-
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1,947,544	2,027,214	2,107,135	2,625,990	Dpt 0087	CLEAN WATER PROGRAM FUND	2,625,990	3,693-
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1,947,544	2,027,214	2,107,135	2,625,990	Fnd 120	CLEAN WATER PROGRAM FUND	2,625,990	3,693-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 121	ARGICULTURAL LAND MITIGATIO	Dpt 0056	AGRICULTURAL LAND MITIGATIO			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 000	AGRICULTURAL LAND MITIGATION	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
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				Div 000	AGRICULTURAL LAND MITIGATION	
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				Dpt 0056	AGRICULTURAL LAND MITIGATION	
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				Fnd 121	ARGICULTURAL LAND MITIGATION	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 122 CONSERVATION FUTURES Dpt 0057 CONSERVATION FUTURES FUND						
Div 000 CONSERVATION FUTURES FUND						
Obj 510 SALARIES AND WAGES						
41,581	18,089	26,794	43,108	Det 1100 SALARIES AND WAGES	43,108	
				Det 1300 OVERTIME		
Obj 520 PERSONNEL BENEFITS						
3,118	1,338	2,050	3,298	Det 2100 SOCIAL SECURITY	3,298	
2,405	1,440	2,468	4,398	Det 2200 RETIREMENT	4,398	
143	73	131	220	Det 2300 LABOR AND INDUSTRIES	220	
10,608	5,792	8,606	12,909	Det 2400 MEDICAL	12,909	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
495	258	411	862	Det 2900 UNEMPLOYMENT COMPENSATION	862	
Obj 530 SUPPLIES						
301	67	500	500	Det 3110 OFFICE SUPPLIES	500	
	85	200		Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
Obj 540 OTHER SERVICES AND CHARGES						
204,202	174,154	240,000	170,000	Det 4110 PROFESSIONAL SERVICES	170,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
61		100		Det 4210 TELEPHONE		
113	84	300	300	Det 4220 POSTAGE	300	
	1,966	4,000		Det 4310 TRAVEL		
				Det 4361 MEALS		
812	100	2,000	500	Det 4410 ADVERTISING	500	
				Det 4510 RENTALS		
374	253	500	500	Det 4910 MISCELLANEOUS	500	
395	100	300	300	Det 4920 EDUCATION/TRAINING	300	
Obj 550 INTERGOVT/INTERFUND SVC/TAXES						
				Det 5500 TRANSFER OUT		
Obj 560 CAPITAL OUTLAYS						
610,975	1,987,443	1,500,000	2,550,000	Det 6110 LAND ACQUISITIONS	2,550,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 122	CONSERVATION FUTURES		Dpt 0057	CONSERVATION FUTURES FUND		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
				Div 000	CONSERVATION FUTURES FUND		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8400	BOND ISSUANCE EXPENSE		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
875,584	2,191,242	1,788,360	2,786,895	Div 000	CONSERVATION FUTURES FUND	2,786,895	
875,584	2,191,242	1,788,360	2,786,895	Dpt 0057	CONSERVATION FUTURES FUND	2,786,895	
875,584	2,191,242	1,788,360	2,786,895	Fnd 122	CONSERVATION FUTURES	2,786,895	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 123	EMERGENCY MEDICAL SERVICES	Dpt 0058	EMERGENCY MEDICAL SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 000	EMERGENCY MEDICAL SERVICES	
				Obj 510	SALARIES AND WAGES	
			128,994	Det 1100	SALARIES AND WAGES	128,994
				Det 1190	LEAVE SALARIES	
				Det 1200	PART TIME SALARIES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
			9,868	Det 2100	SOCIAL SECURITY	9,868
			13,157	Det 2200	RETIREMENT	13,157
			529	Det 2300	LABOR AND INDUSTRIES	529
			30,981	Det 2400	MEDICAL	30,981
				Det 2820	UNIFORMS AND CLEANING	
			2,006	Det 2900	UNEMPLOYMENT COMPENSATION	2,006
				Obj 530	SUPPLIES	
			800	Det 3110	OFFICE SUPPLIES	800
				Det 3120	OPERATING SUPPLIES	
				Det 3123	MEDICAL SUPPLIES	
				Det 3130	SOFTWARE SUPPLIES	
			2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540	OTHER SERVICES AND CHARGES	
56,599	6,235		1,069,198	Det 4110	PROFESSIONAL SERVICES	1,069,198
			2,330	Det 4187	JANITORIAL	2,330
			1,860	Det 4210	TELEPHONE	1,860
				Det 4220	POSTAGE	
			3,800	Det 4310	TRAVEL	3,800
				Det 4361	MEALS	
			200	Det 4420	PUBLICATIONS	200
			4,800	Det 4700	UTILITIES	4,800
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
			2,100	Det 4920	EDUCATION/TRAINING	2,100
				Det 4938	SUBSCRIPTIONS	
				Det 4981	FINANCE CHARGES/LATE FEES	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 123		EMERGENCY MEDICAL SERVICES		Dpt 0058	EMERGENCY MEDICAL SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET				2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			EXP BUDGET	ADDS/DELETES
				Div 000	EMERGENCY MEDICAL SERVICES			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
4,049,000	5,540,000	5,813,000	3,226,957	Det 5100	INTERGOVT PROFESSIONAL SVCS		3,226,957	
				Obj 560	CAPITAL OUTLAYS			
			35,000	Det 6411	EQUIPMENT > \$5000		35,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
			31,000	Det 9110	INTERFUND PMTS FOR SERVICE		31,000	
			7,200	Det 9510	INTERFUND EQUIPMENT RENTAL		7,200	
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4,105,599	5,546,235	5,813,000	4,572,780	Div 000	EMERGENCY MEDICAL SERVICES		4,572,780	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 123	EMERGENCY MEDICAL SERVICES	Dpt 0058	EMERGENCY MEDICAL SERVICES				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	EMS TRAINING		
				Obj 510	SALARIES AND WAGES		
			150,814	Det 1100	SALARIES AND WAGES	150,814	
			133,180	Det 1200	PART TIME SALARIES	133,180	
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
			11,472	Det 2100	SOCIAL SECURITY	11,472	
			15,289	Det 2200	RETIREMENT	15,289	
			646	Det 2300	LABOR AND INDUSTRIES	646	
			37,866	Det 2400	MEDICAL	37,866	
			2,486	Det 2900	UNEMPLOYMENT COMPENSATION	2,486	
				Obj 530	SUPPLIES		
			1,600	Det 3110	OFFICE SUPPLIES	1,600	
				Det 3120	OPERATING SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
			156,477	Det 4110	PROFESSIONAL SERVICES	156,477	
			4,500	Det 4210	TELEPHONE	4,500	
			22,000	Det 4310	TRAVEL	22,000	
			4,000	Det 4361	MEALS	4,000	
				Det 4700	UTILITIES		
				Det 4810	REPAIRS AND MAINTENANCE		
				Det 4910	MISCELLANEOUS		
			7,200	Det 4920	EDUCATION/TRAINING	7,200	
			1,100	Det 4938	SUBSCRIPTIONS	1,100	
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
			62,000	Det 9110	INTERFUND PMTS FOR SERVICE	62,000	
			610,630	Div 001	EMS TRAINING	610,630	
4,105,599	5,546,235	5,813,000	5,183,410	Dpt 0058	EMERGENCY MEDICAL SERVICES	5,183,410	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 123 EMERGENCY MEDICAL SERVICES Dpt 0058 EMERGENCY MEDICAL SERVICES							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
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4,105,599	5,546,235	5,813,000	5,183,410	Fnd 123 EMERGENCY MEDICAL SERVICES		5,183,410	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 124		CRIME/VICTIM SERVICES		Dpt 0059	CRIME/VICTIM SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST					
				Div 000	CRIME/VICTIM SERVICES			
				Obj 510	SALARIES AND WAGES			
14,538	22,129	19,128	18,847	Det 1100	SALARIES AND WAGES	18,847		
70	13			Det 1300	OVERTIME			
				Obj 520	PERSONNEL BENEFITS			
1,116	1,673	1,464	1,442	Det 2100	SOCIAL SECURITY	1,442		
1,011	1,784	1,762	1,924	Det 2200	RETIREMENT	1,924		
94	131	131	147	Det 2300	LABOR AND INDUSTRIES	147		
5,806	9,556	8,606	8,606	Det 2400	MEDICAL	8,606		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
212	315	294	377	Det 2900	UNEMPLOYMENT COMPENSATION	377		
				Obj 530	SUPPLIES			
54		200	200	Det 3110	OFFICE SUPPLIES	200		
				Det 3120	OPERATING SUPPLIES			
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540	OTHER SERVICES AND CHARGES			
				Det 4110	PROFESSIONAL SERVICES			
		3,000	3,000	Det 4220	POSTAGE	3,000		
6,473	3,599	5,000	5,000	Det 4310	TRAVEL	5,000		
				Det 4810	REPAIRS AND MAINTENANCE			
78	14	300	300	Det 4910	MISCELLANEOUS	300		
32	54	100	100	Det 4911	PRINTING	100		
				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			
50,330	50,371	50,000	50,000	Det 9110	INTERFUND PMTS FOR SERVICE	50,000		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 124		CRIME/VICTIM SERVICES		Dpt 0059		CRIME/VICTIM SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
79,813	89,638	89,985	89,943	Div 000	CRIME/VICTIM SERVICES	89,943			
79,813	89,638	89,985	89,943	Dpt 0059	CRIME/VICTIM SERVICES	89,943			
79,813	89,638	89,985	89,943	Fnd 124	CRIME/VICTIM SERVICES	89,943			

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 125		COMMUNICATION SYSTEM		Dpt 0060		COMMUNICATION SYSTEM			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 000	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 EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
1,204,073	1,243,426	1,211,500	1,639,500	Det 4110	PROFESSIONAL SERVICES	1,639,500			
2,262,261	2,441,361	2,500,000	2,750,000	Det 4122	PROFESSIONAL SVCS-OTHER	2,750,000			
				Det 4210	TELEPHONE				
				Det 4310	TRAVEL				
				Det 4410	ADVERTISING				
				Det 4810	REPAIRS AND MAINTENANCE				
				Det 4910	MISCELLANEOUS				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5100	INTERGOVT PROFESSIONAL SVCS				
				Det 5120	INTERGOVERNMENT SERVICES				
				Obj 560	CAPITAL OUTLAYS				
				Det 6210	BUILDINGS AND STRUCTURES				
				Det 6310	OTHER IMPROVEMENTS				
				Det 6410	EQUIPMENT > \$5,000				

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 125		COMMUNICATION SYSTEM		Dpt 0060		COMMUNICATION SYSTEM		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	COMMUNICATION SYSTEM				
				Obj 560	CAPITAL OUTLAYS				
				Det 6411	EQUIPMENT > \$5000				
				Obj 580	DEBT SERVICE:INTEREST/REL COS				
				Det 8200	INTEREST ON INTERFUND DEBT				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
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3,466,335	3,684,787	3,711,500	4,389,500	Div 000	COMMUNICATION SYSTEM	4,389,500			
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3,466,335	3,684,787	3,711,500	4,389,500	Dpt 0060	COMMUNICATION SYSTEM	4,389,500			
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3,466,335	3,684,787	3,711,500	4,389,500	Fnd 125	COMMUNICATION SYSTEM	4,389,500			

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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM						
				Div 001 ADMINISTRATION		
				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 EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4610 INSURANCE		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM

2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES

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				Div 001 ADMINISTRATION		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM						
				Div 002 BEST SELF AFTER SCHOOL		
				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 EQUIPMEN		
				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 4980 TRANSACTION FEE-CR/DEBIT CAR		

				Div 002 BEST SELF AFTER SCHOOL		

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM						
				Div 003 EARLY LEARNING/CHILDCARE PROGM		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3124 OPER. SUPPLIES - FOOD		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4920 EDUCATION/TRAINING		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		

				Div 003 EARLY LEARNING/CHILDCARE PROGM		

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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM						
				Div 004 ADOLESCENT 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 3120 OPERATING SUPPLIES		
				Det 3124 OPER. SUPPLIES - FOOD		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		

				Div 004 ADOLESCENT PROGRAM		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 126	BEST PLACE PROGRAM FUND	Dpt 0088	BEST PLACE PROGRAM			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 005		
				Obj 510	BEST SELF SUMMER PROGRAM	
				Det 1200	SALARIES AND WAGES	
				Det 1300	PART TIME SALARIES	
					OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
				Det 2300	LABOR AND INDUSTRIES	
				Obj 530	SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4220	POSTAGE	
				Det 4310	TRAVEL	
				Det 4410	ADVERTISING	
				Det 4980	TRANSACTION FEE-CR/DEBIT CAR	
-----				Div 005	BEST SELF SUMMER PROGRAM	

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 126 BEST PLACE PROGRAM FUND Dpt 0088 BEST PLACE PROGRAM						
				Div 006 ADULT LITERACY PROGRAM		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		

				Div 006 ADULT LITERACY PROGRAM		

				Dpt 0088 BEST PLACE PROGRAM		

				Fnd 126 BEST PLACE PROGRAM FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 127		WATER QUALITY FUND		Dpt 0029		WATER QUALITY PROGRAMS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 001	WATER QUALITY RLF PROGRAM				
				Obj 540	OTHER SERVICES AND CHARGES				
3,379	2,214	1,500	2,500	Det 4910	MISCELLANEOUS	2,500			
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3,379	2,214	1,500	2,500	Div 001	WATER QUALITY RLF PROGRAM	2,500			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 127		WATER QUALITY FUND		Dpt 0029		WATER QUALITY PROGRAMS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 002	WATER QUALITY RLF - REPAIR				
				Obj 510	SALARIES AND WAGES				
9,151	4,969	12,000	18,195	Det 1100	SALARIES AND WAGES	18,195			
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
700	380			Det 2100	SOCIAL SECURITY				
660	410		1,855	Det 2200	RETIREMENT	1,855			
35	8		73	Det 2300	LABOR AND INDUSTRIES	73			
2,623	1,087		4,303	Det 2400	MEDICAL	4,303			
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
137	50		300	Det 2900	UNEMPLOYMENT COMPENSATION	300			
				Obj 530	SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4910	MISCELLANEOUS				
				Det 4920	EDUCATION/TRAINING				
270,761	248,535	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 580	DEBT SERVICE:INTEREST/REL COS				
				Det 8304	DOE ACCRUED INTEREST EXPENSE				
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284,066	255,439	362,000	374,726	Div 002	WATER QUALITY RLF - REPAIR	374,726			

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 127 WATER QUALITY FUND Dpt 0029 WATER QUALITY PROGRAMS						
				Div 003 WATER QUALITY ACTIVITIES		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1190 LEAVE SALARIES		
				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 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 127		WATER QUALITY FUND		Dpt 0029		WATER QUALITY PROGRAMS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 003	WATER QUALITY ACTIVITIES				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9520	OTHER OPERATING RENTS AND LE				

				Div 003	WATER QUALITY ACTIVITIES				

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 127		WATER QUALITY FUND		Dpt 0029		WATER QUALITY PROGRAMS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 005	ADMINISTRATION				
				Obj 530	SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				

				Div 005	ADMINISTRATION				

287,445	257,653	363,500	377,226	Dpt 0029	WATER QUALITY PROGRAMS	377,226			

287,445	257,653	363,500	377,226	Fnd 127	WATER QUALITY FUND	377,226			

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Fnd 128		PLANNING & DEVELOPMENT SVCS Dpt 0017		PLANNING & DEVELOPMENT SVCS		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 001	ADMINISTRATION		
				Obj 510	SALARIES AND WAGES		
219,712	250,302	328,011	415,310	Det 1100	SALARIES AND WAGES	415,310	17,393
				Det 1200	PART TIME SALARIES		
	202	10,000	10,000	Det 1300	OVERTIME	10,000	
				Obj 520	PERSONNEL BENEFITS		
18,367	19,493	25,858	32,536	Det 2100	SOCIAL SECURITY	32,536	1,331
15,973	20,699	30,935	43,098	Det 2200	RETIREMENT	43,098	1,774
859	854	1,214	1,705	Det 2300	LABOR AND INDUSTRIES	1,705	98
49,357	58,317	79,534	99,882	Det 2400	MEDICAL	99,882	5,737
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
3,018	2,747	3,809	6,412	Det 2900	UNEMPLOYMENT COMPENSATION	6,412	348
				Obj 530	SUPPLIES		
10,106	5,253	12,000	12,000	Det 3110	OFFICE SUPPLIES	12,000	
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
1,535	1,281	2,500	2,000	Det 4210	TELEPHONE	2,000	
62	547			Det 4220	POSTAGE		
2,440	4,378	3,500	5,000	Det 4310	TRAVEL	5,000	
				Det 4410	ADVERTISING		
				Det 4420	PUBLICATIONS		
	546			Det 4511	EQUIPMENT RENTAL		
				Det 4810	REPAIRS AND MAINTENANCE		
	240			Det 4832	CODE ENFORCEMENT COSTS		
1,353	308	2,000	1,000	Det 4910	MISCELLANEOUS	1,000	
83	2			Det 4911	PRINTING		
2,651	4,110	8,000	10,000	Det 4920	EDUCATION/TRAINING	10,000	
				Det 4928	TITLE SEARCH/CREDIT REPORT		
6,390	5,533	4,500	4,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	4,500	
6,766	10,053	7,500	7,500	Det 4980	TRANSACTION FEE-CR/DEBIT CAR	7,500	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 128		PLANNING & DEVELOPMENT SVCS Dpt 0017		PLANNING & DEVELOPMENT SVCS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 001	ADMINISTRATION		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9310	INTERFUND PARTS & MATERIALS		
16,473	25,803	41,280	26,904	Det 9510	INTERFUND EQUIPMENT RENTAL	26,904	
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355,144	410,670	560,641	677,847	Div 001	ADMINISTRATION	677,847	26,681

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 128		PLANNING & DEVELOPMENT SVCS Dpt 0017		PLANNING & DEVELOPMENT SVCS		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 002	LONG RANGE PLANNING		
				Obj 510	SALARIES AND WAGES		
62,418	99,843	86,753	71,513	Det 1100	SALARIES AND WAGES	71,513	
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
4,719	7,519	6,637	5,471	Det 2100	SOCIAL SECURITY	5,471	
4,486	8,159	7,990	7,293	Det 2200	RETIREMENT	7,293	
189	292	263	235	Det 2300	LABOR AND INDUSTRIES	235	
11,958	18,994	17,211	13,769	Det 2400	MEDICAL	13,769	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
693	941	900	960	Det 2900	UNEMPLOYMENT COMPENSATION	960	
				Obj 530	SUPPLIES		
				Det 3110	OFFICE SUPPLIES		
				Obj 540	OTHER SERVICES AND CHARGES		
99,324	63,345	80,000	100,000	Det 4110	PROFESSIONAL SERVICES	100,000	20,000-
				Det 4220	POSTAGE		
27				Det 4310	TRAVEL		
		1,500		Det 4410	ADVERTISING		
1,035	2,010	2,000		Det 4430	LEGAL PUBLICATIONS		
				Det 4911	PRINTING		
				Det 4920	EDUCATION/TRAINING		
				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		
767	462	2,500	2,500	Det 4936	PLANNING COMMISSION EXPENSES	2,500	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9310	INTERFUND PARTS & MATERIALS		
				Det 9512	INTERFUND G.I.S.		
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185,616	201,564	205,754	201,741	Div 002	LONG RANGE PLANNING	201,741	20,000-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 128 PLANNING & DEVELOPMENT SVCS Dpt 0017 PLANNING & DEVELOPMENT SVCS						
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 003		
				Obj 510	CURRENT PLANNING	
				Obj 510	SALARIES AND WAGES	
457,030	501,380	562,358	584,551	Det 1100	SALARIES AND WAGES	584,551
				Det 1200	PART TIME SALARIES	
				Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
34,899	38,298	43,020	44,718	Det 2100	SOCIAL SECURITY	44,718
32,882	41,284	51,793	59,608	Det 2200	RETIREMENT	59,608
1,578	1,606	2,037	2,277	Det 2300	LABOR AND INDUSTRIES	2,277
109,252	115,404	133,390	133,390	Det 2400	MEDICAL	133,390
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
5,965	6,064	6,945	9,274	Det 2900	UNEMPLOYMENT COMPENSATION	9,274
				Obj 530	SUPPLIES	
				Det 3120	OPERATING SUPPLIES	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4151	ENVIRONMENTAL IMPAT STATEMEN	
				Det 4220	POSTAGE	
				Det 4310	TRAVEL	
30,748	26,540	30,000	30,000	Det 4430	LEGAL PUBLICATIONS	30,000
				Det 4910	MISCELLANEOUS	
				Det 4911	PRINTING	
125				Det 4920	EDUCATION/TRAINING	
				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9110	INTERFUND PMTS FOR SERVICE	
				Det 9310	INTERFUND PARTS & MATERIALS	
				Det 9510	INTERFUND EQUIPMENT RENTAL	
-----	-----	-----	-----	Div 003	CURRENT PLANNING	-----
672,478	730,576	829,543	863,818			863,818

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 NON GENERAL FUND EXPENSE REPORT

Fnd 128 PLANNING & DEVELOPMENT SVCS Dpt 0017 PLANNING & DEVELOPMENT SVCS							
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 004 BUILDING			
				Obj 510 SALARIES AND WAGES			
291,378	334,356	333,544	318,053	Det 1100 SALARIES AND WAGES	318,053	31,720	
				Det 1200 PART TIME SALARIES			
	1,008			Det 1300 OVERTIME			
				Obj 520 PERSONNEL BENEFITS			
22,290	25,655	25,516	24,331	Det 2100 SOCIAL SECURITY	24,331	2,427	
17,954	27,348	30,720	32,425	Det 2200 RETIREMENT	32,425	3,239	
1,082	1,276	1,445	1,469	Det 2300 LABOR AND INDUSTRIES	1,469	135	
68,566	93,296	95,074	86,058	Det 2400 MEDICAL	86,058	8,606	
				Det 2500 DENTAL			
				Det 2600 LIFE INSURANCE			
				Det 2700 VISION			
4,059	4,597	4,782	5,889	Det 2900 UNEMPLOYMENT COMPENSATION	5,889	634	
				Obj 540 OTHER SERVICES AND CHARGES			
				Det 4110 PROFESSIONAL SERVICES			
600				Det 4310 TRAVEL			
				Det 4430 LEGAL PUBLICATIONS			
				Det 4911 PRINTING			
425				Det 4920 EDUCATION/TRAINING			
100				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
				Det 9510 INTERFUND EQUIPMENT RENTAL			
-----	-----	-----	-----	Div 004 BUILDING	-----	-----	
406,456	487,536	491,081	468,225		468,225	46,761	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 128		PLANNING & DEVELOPMENT SVCS Dpt 0017		PLANNING & DEVELOPMENT SVCS		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 005	GRANTS		
				Obj 510	SALARIES AND WAGES		
120,194	86,001	6,500		Det 1100	SALARIES AND WAGES		
				Det 1200	PART TIME SALARIES		
	637			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
9,081	6,526			Det 2100	SOCIAL SECURITY		
8,635	6,759			Det 2200	RETIREMENT		
420	280			Det 2300	LABOR AND INDUSTRIES		
27,218	19,284			Det 2400	MEDICAL		
1,497	1,111			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
1,891	3,071			Det 3110	OFFICE SUPPLIES		
91				Det 3120	OPERATING SUPPLIES		
				Obj 540	OTHER SERVICES AND CHARGES		
230,163	283,826			Det 4110	PROFESSIONAL SERVICES		
	8,160			Det 4220	POSTAGE		
768				Det 4310	TRAVEL		
333				Det 4420	PUBLICATIONS		
				Det 4430	LEGAL PUBLICATIONS		
	50			Det 4910	MISCELLANEOUS		
	3,191			Det 4911	PRINTING		
				Det 4920	EDUCATION/TRAINING		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
777	3,605			Det 5200	INTERGOVT PMT FROM FED/ST/LO		
				Obj 560	CAPITAL OUTLAYS		
134,169	137,566			Det 6110	LAND ACQUISITIONS		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
18,829	13,562			Det 9512	INTERFUND G.I.S.		
-----	-----	-----	-----	Div 005	GRANTS	-----	-----
554,066	573,628	6,500					

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 128		PLANNING & DEVELOPMENT SVCS Dpt 0017		PLANNING & DEVELOPMENT SVCS		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 006	FIRE MARSHAL		
				Obj 510	SALARIES AND WAGES		
	167,465	125,887	132,309	Det 1100	SALARIES AND WAGES	132,309	
			10,400	Det 1200	PART TIME SALARIES	10,400	
		7,000		Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
	12,827	10,166	14,038	Det 2100	SOCIAL SECURITY	14,038	
	12,927	12,102	13,489	Det 2200	RETIREMENT	13,489	
	5,393	3,683	8,853	Det 2300	LABOR AND INDUSTRIES	8,853	
	41,677	34,423	34,423	Det 2400	MEDICAL	34,423	
	600	400		Det 2820	UNIFORMS AND CLEANING		
	2,259	1,770	3,424	Det 2900	UNEMPLOYMENT COMPENSATION	3,424	
				Obj 530	SUPPLIES		
	399	450	450	Det 3110	OFFICE SUPPLIES	450	
	953	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000	
	2,263	3,500	3,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	3,500	
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
	1,878	1,125	1,500	Det 4210	TELEPHONE	1,500	
	42			Det 4220	POSTAGE		
	68	990	1,000	Det 4310	TRAVEL	1,000	
	386	450	450	Det 4810	REPAIRS AND MAINTENANCE	450	
	605	1,080	1,100	Det 4910	MISCELLANEOUS	1,100	
	1,694	1,350	1,350	Det 4920	EDUCATION/TRAINING	1,350	
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
	22,427	14,856	23,676	Det 9510	INTERFUND EQUIPMENT RENTAL	23,676	

	273,862	220,232	250,962	Div 006	FIRE MARSHAL	250,962	

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Fnd 128 PLANNING & DEVELOPMENT SVCS Dpt 0017 PLANNING & DEVELOPMENT SVCS					2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			
				Div 007 FIRE WARDEN		
				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 2820 UNIFORMS AND CLEANING		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4210 TELEPHONE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Div 007 FIRE WARDEN	-----	
2,173,760	2,677,837	2,313,751	2,462,593	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,462,593	53,442
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2,173,760	2,677,837	2,313,751	2,462,593	Fnd 128 PLANNING & DEVELOPMENT SVCS	2,462,593	53,442

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 130		BRYSON RD SUB-FLOOD CNTRL Z Dpt 0084		BRYSON RD SUB-FLOOD CNTRL Z		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	BRYSON RD SUB-FLOOD CNTRL ZONE		
				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/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
				Det 9810	INTERFUND SHOP LABOR		
-----				Div 000	BRYSON RD SUB-FLOOD CNTRL ZONE	-----	-----
-----				Dpt 0084	BRYSON RD SUB-FLOOD CNTRL ZONE	-----	-----
-----				Fnd 130	BRYSON RD SUB-FLOOD CNTRL ZONE	-----	-----

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 131 SEDRO WOOLLEY FLD CONTROL M Dpt 0072 COUNTY JAIL FUND						
				Div 000 COUNTY JAIL FUND		
				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 EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4230 COMMUNICATIONS		
				Det 4361 MEALS		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300 EXTERNAL TAXES AND OP ASSESS		
236,681				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 131 SEDRO WOOLLEY FLD CONTROL M Dpt 0072 COUNTY JAIL FUND						
				Div 000 COUNTY JAIL FUND		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8301 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				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		
-----	-----	-----	-----	-----	-----	-----
236,681				Div 000 COUNTY JAIL FUND		
-----	-----	-----	-----	-----	-----	-----
236,681				Dpt 0072 COUNTY JAIL FUND		
-----	-----	-----	-----	-----	-----	-----
236,681				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 132 BRITT SLOUGH FLOOD CONTROL Dpt 0073 BRITT SLOUGH SFCZ MAINTENAN

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 BRITT SLOUGH 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 EQUIPMEN		
				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/TAXES		
				Det 5400 INTERFUND TAXES/OP ASSESMEN		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 132 BRITT SLOUGH FLOOD CONTROL Dpt 0073 BRITT SLOUGH SFCZ MAINTENAN						
			Div 000	BRITT SLOUGH FLOOD CONTROL		
			Obj 590	INTERFUND PAYMENTS FOR SERVIC		
			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 & CHARG		

			Div 000	BRITT SLOUGH FLOOD CONTROL		

			Dpt 0073	BRITT SLOUGH SFCZ MAINTENANCE		

			Fnd 132	BRITT SLOUGH FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 133 SEDRO WOOLLEY LATERAL SFCZ Dpt 0074 SW LATERAL SFCZ MAINTENANCE

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 SEDRO WOOLLEY LATERAL F.C.		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
-----	-----	-----	-----		-----	-----
				Div 000 SEDRO WOOLLEY LATERAL F.C.		
-----	-----	-----	-----		-----	-----
				Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
-----	-----	-----	-----		-----	-----
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 134 MT VERNON SO SFCZ MAINTENAN Dpt 0075 MOUNT VERNON SOUTH SFCZ MAI

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 S. MT. VERNON MAINTENANCE		
				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 EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Div 000 S. MT. VERNON MAINTENANCE	-----	-----
-----				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	-----	-----
-----				Fnd 134 MT VERNON SO SFCZ MAINTENANCE	-----	-----

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 135	DUNBAR SFCZ MAINTENANCE	Dpt 0076	DUNBAR FLOOD CONTROL			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 000	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/TAXES	
				Det 5500	TRANSFER OUT	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				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	
-----				Div 000	DUNBAR FLOOD CONTROL	-----
-----				Dpt 0076	DUNBAR FLOOD CONTROL	-----

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Fnd 135 DUNBAR SFCZ MAINTENANCE Dpt 0076 DUNBAR FLOOD CONTROL

2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES

-----					-----	-----
			Fnd 135	DUNBAR SFCZ MAINTENANCE		

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 137 BLANCHARD SUB FLOOD CONTROL Dpt 0077 BLANCHARD SUB FLOOD CONTROL						
				Div 000 BLANCHARD SUB F.C.		
				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 EQUIPMEN		
				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 SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		

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Fnd 137 BLANCHARD SUB FLOOD CONTROL Dpt 0077 BLANCHARD SUB FLOOD CONTROL							
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
-----	-----	-----	-----		-----	-----	
				Div 000 BLANCHARD SUB F.C.			
-----	-----	-----	-----		-----	-----	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL			
-----	-----	-----	-----		-----	-----	
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 138 SHANGRILA SUB FLOOD CONTROL Dpt 0078 SHANGRI-LA SUB FLOOD CONTRO						
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 000 SHANGRILA SUB F.C.		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
-----	-----	-----	-----		-----	-----
				Div 000 SHANGRILA SUB F.C.		
-----	-----	-----	-----		-----	-----
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
-----	-----	-----	-----		-----	-----
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		

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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 139 HANSEN CREEK SUB FLOOD CONT Dpt 0079 HANSEN CREEK SUB FLOOD CONT						
				Div 000 HANSEN CREEK S.F.C.		
				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		
16,148				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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 NON GENERAL FUND EXPENSE REPORT

Fnd 139		HANSEN CREEK SUB FLOOD CONT Dpt 0079		HANSEN CREEK SUB FLOOD CONT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES
				Div 000	HANSEN CREEK S.F.C.		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9810	INTERFUND SHOP LABOR		
-----	-----	-----	-----			-----	-----
16,148				Div 000	HANSEN CREEK S.F.C.		
-----	-----	-----	-----			-----	-----
16,148				Dpt 0079	HANSEN CREEK SUB FLOOD CONTROL		
-----	-----	-----	-----			-----	-----
16,148				Fnd 139	HANSEN CREEK SUB FLOOD CONTROL		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 140	WARNER PRAIRIE SUB-FLOOD	Dpt 0080	WARNER PRAIRIE SFCZ			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 000	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/TAXES	
				Det 5500	TRANSFER OUT	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9110	INTERFUND PMTS FOR SERVICE	
				Det 9310	INTERFUND PARTS & MATERIALS	
				Det 9510	INTERFUND EQUIPMENT RENTAL	
-----				Div 000	WARNER PRAIRIE SFCZ	
-----				Dpt 0080	WARNER PRAIRIE SFCZ	
-----				Fnd 140	WARNER PRAIRIE SUB-FLOOD	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 141 LAKE MANAGEMENT DISTRICT NO Dpt 0083 LAKE MGT DIST #1 - BIG LAKE

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 LAKE MANAGEMENT DISTRICT NO. 1		
				Obj 510 SALARIES AND WAGES		
2,081	3,076	3,560	4,281	Det 1100 SALARIES AND WAGES	4,281	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
159	235	273	327	Det 2100 SOCIAL SECURITY	327	
150	267	328	437	Det 2200 RETIREMENT	437	
10	13	110	207	Det 2300 LABOR AND INDUSTRIES	207	
640	798	1,033	1,205	Det 2400 MEDICAL	1,205	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
30	45	54	84	Det 2900 UNEMPLOYMENT COMPENSATION	84	
				Obj 530 SUPPLIES		
20				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
35,741	36,084	39,500	39,500	Det 4110 PROFESSIONAL SERVICES	39,500	
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
505				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8100 INTERFUND LOAN DISBURSEMENTS		
				Det 8200 INTEREST ON INTERFUND DEBT		

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Fnd 141 LAKE MANAGEMENT DISTRICT NO Dpt 0083 LAKE MGT DIST #1 - BIG LAKE							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000 LAKE MANAGEMENT DISTRICT NO. 1			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
				Det 9110 INTERFUND PMTS FOR SERVICE			
				Det 9510 INTERFUND EQUIPMENT RENTAL			
-----	-----	-----	-----			-----	-----
39,335	40,518	44,858	46,041	Div 000 LAKE MANAGEMENT DISTRICT NO. 1		46,041	
-----	-----	-----	-----			-----	-----
39,335	40,518	44,858	46,041	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		46,041	
-----	-----	-----	-----			-----	-----
39,335	40,518	44,858	46,041	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		46,041	

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Fnd 142 LAKE MANAGEMENT DISTRICT NO Dpt 0089 LAKE MGT DIST #2 -LAKE MCMU

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 LAKE MANAGEMENT DISTRICT NO. 2		
				Obj 510 SALARIES AND WAGES		
723	1,439	1,187	1,223	Det 1100 SALARIES AND WAGES	1,223	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
55	110	91	94	Det 2100 SOCIAL SECURITY	94	
52	120	109	125	Det 2200 RETIREMENT	125	
3	6	37	59	Det 2300 LABOR AND INDUSTRIES	59	
217	394	345	344	Det 2400 MEDICAL	344	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
11	21	18	24	Det 2900 UNEMPLOYMENT COMPENSATION	24	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
1,294	11,039	12,000	12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8100 INTERFUND LOAN DISBURSEMENTS		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

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Fnd 142 LAKE MANAGEMENT DISTRICT NO Dpt 0089 LAKE MGT DIST #2 -LAKE MCMU

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
2,355	13,129	13,787	13,869	Div 000 LAKE MANAGEMENT DISTRICT NO. 2	13,869	
2,355	13,129	13,787	13,869	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURRY	13,869	
2,355	13,129	13,787	13,869	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	13,869	

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 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 143 LAKE MANAGEMENT DISTRICT NO Dpt 0090 LAKE MGT DIST #3 LAKE CAMPB

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 LAKE MANAGEMENT DISTRICT NO. 3		
				Obj 510 SALARIES AND WAGES		
831	2,214	1,780	2,446	Det 1100 SALARIES AND WAGES	2,446	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
64	169	136	187	Det 2100 SOCIAL SECURITY	187	
60	188	164	249	Det 2200 RETIREMENT	249	
4	9	55	118	Det 2300 LABOR AND INDUSTRIES	118	
252	582	516	688	Det 2400 MEDICAL	688	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
12	32	27	48	Det 2900 UNEMPLOYMENT COMPENSATION	48	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
24,955	22,233	27,000	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/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8100 INTERFUND LOAN DISBURSEMENTS		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 143 LAKE MANAGEMENT DISTRICT NO Dpt 0090 LAKE MGT DIST #3 LAKE CAMPB

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
26,177	25,428	29,678	20,736	Div 000 LAKE MANAGEMENT DISTRICT NO. 3	20,736	
26,177	25,428	29,678	20,736	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	20,736	
26,177	25,428	29,678	20,736	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	20,736	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 144 LAKE MANAGEMENT DISTRICT NO Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAV

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,000	1,750	1,780	1,835	Det 1100 SALARIES AND WAGES	1,835	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
77	136	136	140	Det 2100 SOCIAL SECURITY	140	
72	151	164	187	Det 2200 RETIREMENT	187	
5	7	55	89	Det 2300 LABOR AND INDUSTRIES	89	
305	477	516	516	Det 2400 MEDICAL	516	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
15	26	27	36	Det 2900 UNEMPLOYMENT COMPENSATION	36	
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
16,491	13,385	17,000	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/TAXES		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8100 INTERFUND LOAN DISBURSEMENTS		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 144 LAKE MANAGEMENT DISTRICT NO Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAV								
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 000 LAKE MGT DIST #4 CLEAR&BEAVER				
				Obj 590 INTERFUND PAYMENTS FOR SERVIC				
				Det 9510 INTERFUND EQUIPMENT RENTAL				
-----	-----	-----	-----			-----	-----	
17,964	15,933	19,678	19,803	Div 000 LAKE MGT DIST #4 CLEAR&BEAVER		19,803		
-----	-----	-----	-----			-----	-----	
17,964	15,933	19,678	19,803	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		19,803		
-----	-----	-----	-----			-----	-----	
17,964	15,933	19,678	19,803	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		19,803		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 150		EDISON CLEAN WTR DIST. SUBA Dpt 0082		EDISON CLEAN WTR DIST. SUBA		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	EDISON CLEAN WTR DIST. SUBAREA		
				Obj 530	SUPPLIES		
119	378	1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540	OTHER SERVICES AND CHARGES		
20,900	20,876	25,000	25,000	Det 4110	PROFESSIONAL SERVICES	25,000	
8,520	9,895	16,900	17,000	Det 4810	REPAIRS AND MAINTENANCE	17,000	
2,302	1,110			Det 4910	MISCELLANEOUS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6110	LAND ACQUISITIONS		
				Det 6410	EQUIPMENT > \$5,000		
31,841	32,259	42,900	43,000	Div 000	EDISON CLEAN WTR DIST. SUBAREA	43,000	
31,841	32,259	42,900	43,000	Dpt 0082	EDISON CLEAN WTR DIST. SUBAREA	43,000	
31,841	32,259	42,900	43,000	Fnd 150	EDISON CLEAN WTR DIST. SUBAREA	43,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 160		DRUG ENFORCEMENT CUMULATIVE Dpt 0061		DRUG ENFORCEMENT CUM RESERV		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	DRUG ENFORCEMENT CUM RESERVE		
				Obj 510	SALARIES AND WAGES		
				Det 1100	SALARIES AND WAGES		
				Det 1200	PART TIME SALARIES		
28,772	20,442	15,000	12,000	Det 1300	OVERTIME	12,000	
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
669	11			Det 2100	SOCIAL SECURITY		
401	6			Det 2200	RETIREMENT		
168	3			Det 2300	LABOR AND INDUSTRIES		
1,634	17			Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
44				Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
131	2			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
12,385	260	3,815	3,100	Det 3120	OPERATING SUPPLIES	3,100	
		16,007	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
				Det 4810	REPAIRS AND MAINTENANCE		
5,042	4,450	10,000	7,900	Det 4910	MISCELLANEOUS	7,900	
30				Det 4920	EDUCATION/TRAINING		
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9210	INTERFUND COMMUNICATIONS		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Div 000	DRUG ENFORCEMENT CUM RESERVE	24,000	-----
49,276	25,190	44,822	24,000				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 160		DRUG ENFORCEMENT CUMULATIVE Dpt 0061		DRUG ENFORCEMENT CUM RESERV		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
49,276	25,190	44,822	24,000	Dpt 0061	DRUG ENFORCEMENT CUM RESERVE	24,000	
49,276	25,190	44,822	24,000	Fnd 160	DRUG ENFORCEMENT CUMULATIVE RE	24,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 161	BOATING SAFETY		Dpt 0086	BOATING SAFETY		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 000	BOATING SAFETY		
				Obj 510	SALARIES AND WAGES		
				Det 1100	SALARIES AND WAGES		
				Det 1200	PART TIME SALARIES		
44,041	46,232	65,000	46,000	Det 1300	OVERTIME	46,000	
				Obj 520	PERSONNEL BENEFITS		
3,377	3,528	5,000	3,519	Det 2100	SOCIAL SECURITY	3,519	
2,310	2,400	3,000	2,400	Det 2200	RETIREMENT	2,400	
824	920	1,250	900	Det 2300	LABOR AND INDUSTRIES	900	
7,757	7,398	7,810	7,350	Det 2400	MEDICAL	7,350	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
209	197	300	190	Det 2620	DISABILITY INSURANCE	190	
				Det 2700	VISION		
464	566	500	560	Det 2900	UNEMPLOYMENT COMPENSATION	560	
				Obj 530	SUPPLIES		
14,131	11,139	8,000	5,806	Det 3120	OPERATING SUPPLIES	5,806	
	1,291	1,000	1,500	Det 3121	UNIFORMS	1,500	
252		5,000	4,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	4,000	
				Obj 540	OTHER SERVICES AND CHARGES		
378				Det 4310	TRAVEL		
4,252	4,760	4,800	4,800	Det 4510	RENTALS	4,800	
429	747	600	600	Det 4700	UTILITIES	600	
8,957	20,889	15,000	14,000	Det 4810	REPAIRS AND MAINTENANCE	14,000	
2,308	1,944	2,300	5,000	Det 4920	EDUCATION/TRAINING	5,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		
			1,475	Det 5120	INTERGOVERNMENT SERVICES	1,475	
				Det 5200	INTERGOVT PMT FROM FED/ST/LO		
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
		5,000	5,000	Det 6411	EQUIPMENT > \$5000	5,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 161		BOATING SAFETY		Dpt 0086		BOATING SAFETY			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 000	BOATING SAFETY				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9101	INTERFUND PROFESSIONAL SVCS				
1,346	1,473	1,500		Det 9110	INTERFUND PMTS FOR SERVICE				

91,035	103,485	126,060	103,100	Div 000	BOATING SAFETY	103,100			

91,035	103,485	126,060	103,100	Dpt 0086	BOATING SAFETY	103,100			

91,035	103,485	126,060	103,100	Fnd 161	BOATING SAFETY	103,100			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 162		LOW-INCOME HOUSING FUND		Dpt 0091		LOW-INCOME HOUSING FUND		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	LOW-INCOME HOUSING FUND				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
266,575	100,000	100,000	105,273	Det 4962	LOW-INCOME HOUSING ALLOCATIO	105,273			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
1,359	363			Det 9110	INTERFUND PMTS FOR SERVICE				
-----	-----	-----	-----	Div 000	LOW-INCOME HOUSING FUND	105,273			
267,934	100,363	100,000	105,273	Dpt 0091	LOW-INCOME HOUSING FUND	105,273			
-----	-----	-----	-----	Fnd 162	LOW-INCOME HOUSING FUND	105,273			
267,934	100,363	100,000	105,273						
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267,934	100,363	100,000	105,273						

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 163		TITLE III PROJECTS FUND		Dpt 0092	TITLE III PROJECTS FUND		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET					
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES	
				Div 000	TITLE III PROJECTS FUND			
				Obj 540	OTHER SERVICES AND CHARGES			
93,712	72,123	84,000		Det 4110	PROFESSIONAL SERVICES			
				Det 4410	ADVERTISING			
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93,712	72,123	84,000		Div 000	TITLE III PROJECTS FUND			
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93,712	72,123	84,000		Dpt 0092	TITLE III PROJECTS FUND			
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93,712	72,123	84,000		Fnd 163	TITLE III PROJECTS FUND			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 000 TREASURER'S REET		
				Obj 540 OTHER SERVICES AND CHARGES		
10,000				Det 4110 PROFESSIONAL SERVICES		
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10,000				Div 000 TREASURER'S REET		
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10,000				Dpt 0095 TREASURER'S REET		
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10,000				Fnd 164 TREASURER'S REET FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 165		HOMELESS HOUSING & ASSISTAN Dpt 0096		HOMELESS HOUSING & ASSISTAN		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	HOMELESS HOUSING & ASSISTANCE		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
				Det 4135	COMMUNITY ACTION AGENCY CNTR		
526				Det 4310	TRAVEL		
655	170			Det 4920	EDUCATION/TRAINING		
508,576	805,540	879,137	570,785	Det 4962	LOW-INCOME HOUSING ALLOCATIO	570,785	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
2,446	3,599			Det 9110	INTERFUND PMTS FOR SERVICE		
512,203	809,309	879,137	570,785	Div 000	HOMELESS HOUSING & ASSISTANCE	570,785	
512,203	809,309	879,137	570,785	Dpt 0096	HOMELESS HOUSING & ASSISTANCE	570,785	
512,203	809,309	879,137	570,785	Fnd 165	HOMELESS HOUSING & ASSISTANCE	570,785	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 170		INTERLOCAL INVESTIGATION CU Dpt 0062		INTERLOCAL CUMMULATIVE RESE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000	INTERLOCAL INVESTIGATION CUM R		
				Obj 510	SALARIES AND WAGES		
36,422				Det 1100	SALARIES AND WAGES		
2,137				Det 1200	PART TIME SALARIES		
3,067	1,065			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
3,142	79			Det 2100	SOCIAL SECURITY		
2,055	55			Det 2200	RETIREMENT		
817	22			Det 2300	LABOR AND INDUSTRIES		
8,940	205			Det 2400	MEDICAL		
224	6			Det 2620	DISABILITY INSURANCE		
601	15			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
8,705	7,822	9,000	9,000	Det 3120	OPERATING SUPPLIES	9,000	
2,742	1,496	6,000	6,000	Det 3121	UNIFORMS	6,000	
6,436	6,678	8,000	7,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	7,500	
				Obj 540	OTHER SERVICES AND CHARGES		
138,476	10,164	5,500	10,000	Det 4110	PROFESSIONAL SERVICES	10,000	
				Det 4127	PROF SVCS - INTERPRETER EXP.		
20,087	16,630	20,000	20,000	Det 4210	TELEPHONE	20,000	
1,039	437	750	750	Det 4310	TRAVEL	750	
34,240	37,192	39,000	40,000	Det 4510	RENTALS	40,000	
5,133	5,276	5,000	5,000	Det 4700	UTILITIES	5,000	
	494	1,000	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000	
31,446	27,173	32,000	32,000	Det 4830	REPAIRS AND MAINTENANCE-OTHE	32,000	
8,214	4,754	3,000	5,000	Det 4910	MISCELLANEOUS	5,000	
15,477	9,818	10,000	10,000	Det 4920	EDUCATION/TRAINING	10,000	
47,378	47,810	75,000	75,000	Det 4953	ANTI-DRUG EXPENSE	75,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
35,931	4,572	30,000	30,000	Det 5200	INTERGOVT PMT FROM FED/ST/LO	30,000	
				Det 5500	TRANSFER OUT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 170 INTERLOCAL INVESTIGATION CU Dpt 0062 INTERLOCAL CUMMULATIVE RESE							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 000 INTERLOCAL INVESTIGATION CUM R			
				Obj 560 CAPITAL OUTLAYS			
7,416	22,474	20,000	20,000	Det 6411 EQUIPMENT > \$5000		20,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
4,730	3,854	5,000	5,000	Det 9110 INTERFUND PMTS FOR SERVICE		5,000	
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424,857	208,089	269,250	276,250	Div 000 INTERLOCAL INVESTIGATION CUM R		276,250	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 170		INTERLOCAL INVESTIGATION CU Dpt 0062		INTERLOCAL CUMMULATIVE RESE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 010	INTERLOCAL INV-FED DPT JUSTICE		
				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 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
				Det 3120	OPERATING SUPPLIES		
				Det 3121	UNIFORMS		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
4,036	3,935		4,000	Det 4110	PROFESSIONAL SERVICES		
				Det 4210	TELEPHONE	4,000	
				Det 4310	TRAVEL		
				Det 4810	REPAIRS AND MAINTENANCE		
				Det 4830	REPAIRS AND MAINTENANCE-OTHE		
		4,000		Det 4910	MISCELLANEOUS		
				Det 4920	EDUCATION/TRAINING		
				Det 4953	ANTI-DRUG EXPENSE		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
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4,036	3,935	4,000	4,000	Div 010	INTERLOCAL INV-FED DPT JUSTICE	4,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 170 INTERLOCAL INVESTIGATION CU Dpt 0062 INTERLOCAL CUMMULATIVE RESE						
2012	2013	2014 BUDGET	2015 BUDGET			
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 015 INTERLOCL INV-FED DPT TREASURY		
				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 2620 DISABILITY INSURANCE		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4210 TELEPHONE		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
-----				Div 015 INTERLOCL INV-FED DPT TREASURY		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 170 INTERLOCAL INVESTIGATION CU Dpt 0062 INTERLOCAL CUMMULATIVE RESE						
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 020		
				Obj 510		
		34,134	47,362	Det 1100		47,362
11,486	6,951			Det 1200		
	3,356	7,560	3,000	Det 1300		3,000
				Obj 520		
879	788	3,160	3,900	Det 2100		3,900
	176	3,798	5,046	Det 2200		5,046
82	106	257	294	Det 2300		294
	8	14,887	17,212	Det 2400		17,212
				Det 2500		
				Det 2600		
				Det 2620		
				Det 2700		
172	105	683	947	Det 2900		947
				Obj 530		
				Det 3120		
				Det 3121		
				Det 3510		
				Obj 540		
142,096	185,815	147,476	68,000	Det 4110		68,000
				Det 4127		
				Det 4210		
				Det 4310		
				Det 4510		
				Det 4700		
				Det 4810		
				Det 4830		
				Det 4910		
				Det 4920		
				Obj 560		
				Det 6411		
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154,715	197,305	211,955	145,761	Div 020		145,761

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 170		INTERLOCAL INVESTIGATION CU Dpt 0062		INTERLOCAL CUMMULATIVE RESE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
583,608	409,330	485,205	426,011	Dpt 0062 INTERLOCAL CUMMULATIVE RESERVE		426,011	
583,608	409,330	485,205	426,011	Fnd 170 INTERLOCAL INVESTIGATION CUM R		426,011	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE			
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 001		
				Obj 570		
				Det 7900		
				Obj 580		
				Det 8300		
				Det 8900		

				Div 001		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE			
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 002		
				Obj 570		
				Det 7900		
				Obj 580		
				Det 8300		
				Det 8900		

				Div 002		

RENSSELAERVILLE INSTITUTE LOAN
 DEBT SERVICE: PRINCIPAL
 DEBT SERVICE/PRINCIPAL
 DEBT SERVICE:INTEREST/REL COS
 INTEREST
 BONDS/REVENUE WARRANTS ISSUE
 RENSSELAERVILLE INSTITUTE LOAN

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 010	WATER QUALITY REPAYMENT PROGRM	
				Obj 570	DEBT SERVICE: PRINCIPAL	
				Det 7900	DEBT SERVICE/PRINCIPAL	
				Obj 580	DEBT SERVICE:INTEREST/REL COS	
				Det 8300	INTEREST	

				Div 010	WATER QUALITY REPAYMENT PROGRM	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 011		
				Obj 550	RENSSELAERVILLE INSTITUTE LOAN	
				Det 5518	INTERGOVT/INTERFUND SVC/TAXES	
					INTRFD TSFR DEBT SERVICE FUN	
				Obj 570	DEBT SERVICE: PRINCIPAL	
				Det 7900	DEBT SERVICE/PRINCIPAL	
				Obj 580	DEBT SERVICE:INTEREST/REL COS	
				Det 8300	INTEREST	
				Det 8900	BONDS/REVENUE WARRANTS ISSUE	
-----				Div 011	RENSSELAERVILLE INSTITUTE LOAN	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 012	STATE REVOLVING FUND-EDISON		
				Obj 570	DEBT SERVICE: PRINCIPAL		
17,768	17,768	17,768	17,768	Det 7900	DEBT SERVICE/PRINCIPAL	17,768	
-----	-----	-----	-----			-----	-----
17,768	17,768	17,768	17,768	Div 012	STATE REVOLVING FUND-EDISON	17,768	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
75,000	80,000			Div 013	1997 LTGO BONDS		
				Obj 570	DEBT SERVICE: PRINCIPAL		
				Det 7100	PRINCIPAL		
6,091	693			Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8300	INTEREST		
81,091	80,693			Div 013	1997 LTGO BONDS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE			
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 014		
				Obj 550		
				Det 5500		
				Obj 570		
				Det 7100		
				Obj 580		
				Det 8300		
				Div 014		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE			
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 015		
				Obj 570		
				Det 7900		
				Obj 580		
				Det 8300		

				Div 015		

SEPTIC REPAIR LOAN #L0000016
 DEBT SERVICE: PRINCIPAL
 DEBT SERVICE/PRINCIPAL
 DEBT SERVICE:INTEREST/REL COS
 INTEREST

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 016	EFFLUENT FIELD DESIGN - EDISON		
				Obj 570	DEBT SERVICE: PRINCIPAL		
2,948	2,948	2,948	2,948	Det 7900	DEBT SERVICE/PRINCIPAL	2,948	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8300	INTEREST		
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2,948	2,948	2,948	2,948	Div 016	EFFLUENT FIELD DESIGN - EDISON	2,948	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201		DEBT SERVICE FUND		Dpt 0063		DEBT SERVICE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 017	2003 LTGO BONDS				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
175,000				Obj 570	DEBT SERVICE: PRINCIPAL				
				Det 7100	PRINCIPAL				
45,668				Obj 580	DEBT SERVICE:INTEREST/REL COS				
				Det 8300	INTEREST				
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220,668				Div 017	2003 LTGO BONDS				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 018	2003 WATER QUALITY LOAN FP4052		
				Obj 570	DEBT SERVICE: PRINCIPAL		
72,904	73,867	75,123	76,259	Det 7900	DEBT SERVICE/PRINCIPAL	76,259	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
18,725	17,762		15,371	Det 8300	INTEREST	15,371	
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91,629	91,629	75,123	91,630	Div 018	2003 WATER QUALITY LOAN FP4052	91,630	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 019	2005 LTGO BONDS		
				Obj 570	DEBT SERVICE: PRINCIPAL		
20,000	20,000			Det 7100	PRINCIPAL		
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
1,500	750			Det 8300	INTEREST		
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21,500	20,750			Div 019	2005 LTGO BONDS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 020	2006 LTGO BONDS		
				Obj 570	DEBT SERVICE: PRINCIPAL		
315,000	325,000	325,000	350,000	Det 7100	PRINCIPAL	350,000	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
240,385	228,573	228,573	203,635	Det 8300	INTEREST	203,635	
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555,385	553,573	553,573	553,635	Div 020	2006 LTGO BONDS	553,635	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 021	2007 LTGO REFUNDING BONDS		
				Obj 570	DEBT SERVICE: PRINCIPAL		
390,000	405,000	405,000	435,000	Det 7100	PRINCIPAL	435,000	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
203,728	188,615	188,615	156,646	Det 8300	INTEREST	156,646	
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593,728	593,615	593,615	591,646	Div 021	2007 LTGO REFUNDING BONDS	591,646	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 022	2007 DOE SEPTIC LOAN & GRANT		
				Obj 570	DEBT SERVICE: PRINCIPAL		
87,833	90,234	92,147	94,383	Det 7900	DEBT SERVICE/PRINCIPAL	94,383	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
49,852	47,451	45,538	43,302	Det 8300	INTEREST	43,302	
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137,685	137,685	137,685	137,685	Div 022	2007 DOE SEPTIC LOAN & GRANT	137,685	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 023	2010 DOE WQ LOAN #L1000035		
				Obj 570	DEBT SERVICE: PRINCIPAL		
			9,147	Det 7900	DEBT SERVICE/PRINCIPAL	9,147	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
			50,763	Det 8300	INTEREST	50,763	

			59,910	Div 023	2010 DOE WQ LOAN #L1000035	59,910	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND	Dpt 0063	DEBT SERVICE				
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 024	2011 DOE WQL L1100016/L11S0016		
				Obj 570	DEBT SERVICE: PRINCIPAL		
			7,100	Det 7900	DEBT SERVICE/PRINCIPAL	7,100	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
			1,393	Det 8300	INTEREST	1,393	
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			8,493	Div 024	2011 DOE WQL L1100016/L11S0016	8,493	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 025	PFD 2013 GO REFUNDING BOND		
				Obj 570	DEBT SERVICE: PRINCIPAL		
	370,000	335,000	370,000	Det 7100	PRINCIPAL	370,000	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
	163,541	214,768	204,719	Det 8300	INTEREST	204,719	
-----	533,541	549,768	574,719	Div 025	PFD 2013 GO REFUNDING BOND	574,719	-----

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 201	DEBT SERVICE FUND		Dpt 0063	DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET			EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			
				Div 026	2013 GO REFUNDING BOND		
	190,000		190,000	Obj 570	DEBT SERVICE: PRINCIPAL		
		185,000		Det 7100	PRINCIPAL	190,000	
				Det 7900	DEBT SERVICE/PRINCIPAL		
	19,912	23,250	17,700	Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8300	INTEREST	17,700	
	209,912	208,250	207,700	Div 026	2013 GO REFUNDING BOND	207,700	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 201		DEBT SERVICE FUND		Dpt 0063		DEBT SERVICE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET					EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION					
				Div 027	2014 GO FACILITIES BOND				
				Obj 570	DEBT SERVICE: PRINCIPAL				
				Det 7100	PRINCIPAL				
				Obj 580	DEBT SERVICE:INTEREST/REL COS				
			35,763	Det 8300	INTEREST			35,763	
-----			35,763	Div 027	2014 GO FACILITIES BOND			35,763	
1,722,400	2,242,113	2,138,730	2,281,897	Dpt 0063	DEBT SERVICE			2,281,897	
-----				Fnd 201	DEBT SERVICE FUND			2,281,897	
1,722,400	2,242,113	2,138,730	2,281,897						

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 250 REFUNDED BOND FUND Dpt 0081 LTGO REFUNDED 1993						
				Div 000 LTGO REFUNDED 1993		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Det 8900 BONDS/REVENUE WARRANTS ISSUE		

				Div 000 LTGO REFUNDED 1993		

				Dpt 0081 LTGO REFUNDED 1993		

				Fnd 250 REFUNDED BOND FUND		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fn'd 340	FACILITY IMPROVEMENT FUND	Dpt 0064	FACILITY IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 001	320 & 330 PACIFIC PLACE	
				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 3510	SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
				Det 4410	ADVERTISING	
				Det 4510	RENTALS	
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
				Obj 560	CAPITAL OUTLAYS	
				Det 6110	LAND ACQUISITIONS	
				Det 6210	BUILDINGS AND STRUCTURES	
	2,412			Det 6220	BUILDING IMPROVEMENTS	
				Det 6310	OTHER IMPROVEMENTS	
				Obj 580	DEBT SERVICE:INTEREST/REL COS	
				Det 8400	BOND ISSUANCE EXPENSE	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC	
				Det 9310	INTERFUND PARTS & MATERIALS	

	2,412			Div 001	320 & 330 PACIFIC PLACE	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 002 2911 E. College Way (DEM)		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8400 BOND ISSUANCE EXPENSE		

				Div 002 2911 E. College Way (DEM)		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 004 309 SOUTH THIRD STREET		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		

				Div 004 309 SOUTH THIRD STREET		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 005 CONTINENTAL CAMPUS PLAN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		
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				Div 005 CONTINENTAL CAMPUS PLAN		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 006 PARKING GARAGE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		

				Div 006 PARKING GARAGE		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 007 SAR VEHICLE STORAGE BUILDING		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		
7,235				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9810 INTERFUND SHOP LABOR		
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7,235				Div 007 SAR VEHICLE STORAGE BUILDING		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 008 ECCRC (COMMUNITY RESOURCE CTR)		
				Obj 540 OTHER SERVICES AND CHARGES		
17,461	14,276			Det 4110 PROFESSIONAL SERVICES		
	1,406			Det 4910 MISCELLANEOUS		
		100,000		Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
	90,778			Det 6220 BUILDING IMPROVEMENTS		

17,461	106,460	100,000		Div 008 ECCRC (COMMUNITY RESOURCE CTR)		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 009 FIRE ALARM PANEL UPGRADE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		

				Div 009 FIRE ALARM PANEL UPGRADE		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 010 250 W. MOORE ST, SEDRO-WOOLLEY		
				Obj 540 OTHER SERVICES AND CHARGES		
180				Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
925						

1,105				Div 010 250 W. MOORE ST, SEDRO-WOOLLEY		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 011 DATA CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
14,608	7,805			Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
	135,601			Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
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14,608	143,405			Div 011 DATA CENTER		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 012 1410 VIRGINIA STREET		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		

				Div 012 1410 VIRGINIA STREET		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Div 013 315 SOUTH 3RD STREET		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
12,296				Det 6220 BUILDING IMPROVEMENTS		

12,296				Div 013 315 SOUTH 3RD STREET		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
	6,298			Div 014 611 S 2ND STREET OJC		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
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	6,298			Div 014 611 S 2ND STREET OJC		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fn'd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
				Div 028 1800 CONTINENTAL PLACE		
				Obj 530 SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
2,042	142			Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4714 ELECTRICITY		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9810 INTERFUND SHOP LABOR		

2,042	142			Div 028 1800 CONTINENTAL PLACE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 029 108 BROADWAY		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		

				Div 029 108 BROADWAY		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fn	Fund	Dpt	2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
340	FACILITY IMPROVEMENT FUND	0064					FACILITY IMPROVEMENT		
							Div 031 JAIL FACILITY		
							Obj 510 SALARIES AND WAGES		
			731	5,563			Det 1100 SALARIES AND WAGES		
							Det 1200 PART TIME SALARIES		
			1,644	34			Det 1300 OVERTIME		
							Obj 520 PERSONNEL BENEFITS		
			182	425			Det 2100 SOCIAL SECURITY		
			166	456			Det 2200 RETIREMENT		
			13	17			Det 2300 LABOR AND INDUSTRIES		
			655	1,193			Det 2400 MEDICAL		
			34	43			Det 2900 UNEMPLOYMENT COMPENSATION		
							Obj 540 OTHER SERVICES AND CHARGES		
			195,567	449,289			Det 4110 PROFESSIONAL SERVICES		
			274	3,652			Det 4410 ADVERTISING		
				14			Det 4910 MISCELLANEOUS		
							Obj 560 CAPITAL OUTLAYS		
				25,565			Det 6110 LAND ACQUISITIONS		
							Det 6210 BUILDINGS AND STRUCTURES		
							Det 6220 BUILDING IMPROVEMENTS		
							Obj 590 INTERFUND PAYMENTS FOR SERVICE		
							Det 9110 INTERFUND PMTS FOR SERVICE		
				686					
			199,266	486,937			Div 031 JAIL FACILITY		

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
	270			Div 032 2221 RIVERSIDE DRIVE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		

	270			Div 032 2221 RIVERSIDE DRIVE		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 035 HEALTH DEPT FACILITY		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		

				Div 035 HEALTH DEPT FACILITY		

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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 036 2801 EAST COLLEGE WAY		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		

				Div 036 2801 EAST COLLEGE WAY		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 037 1401 CLEVELAND AVENUE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		

				Div 037 1401 CLEVELAND AVENUE		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 038 205 WEST KINCAID STREET - CH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 038 205 WEST KINCAID STREET - CH		

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 NON GENERAL FUND EXPENSE REPORT

Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 039 1900 CONTINENTAL PLACE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 039 1900 CONTINENTAL PLACE		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 040 CONTINENTAL PLACE - JOHNSON PR		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		

				Div 040 CONTINENTAL PLACE - JOHNSON PR		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 041 700 SOUTH 2ND ST - ADMIN BLDG		
				Obj 540 OTHER SERVICES AND CHARGES		
7,176	1,933	50,000		Det 4110 PROFESSIONAL SERVICES		
1,050				Det 4410 ADVERTISING		
2,728	394			Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
6,804	54,259	250,000	417,000	Det 6220 BUILDING IMPROVEMENTS	417,000	

17,757	56,585	300,000	417,000	Div 041 700 SOUTH 2ND ST - ADMIN BLDG	417,000	

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 042 FACILITY MASTER PLAN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		

				Div 042 FACILITY MASTER PLAN		

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
				Div 044 600 S 3RD ST-PUBLIC SAFETY BLD		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
			800,000	Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS	800,000	
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			800,000	Div 044 600 S 3RD ST-PUBLIC SAFETY BLD	800,000	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
				Div 045 605 S 3RD ST- COURTHOUSE ANNEX		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
9,763				Det 6220 BUILDING IMPROVEMENTS		
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9,763				Div 045 605 S 3RD ST- COURTHOUSE ANNEX		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 046 201 LILA LANE		
				Obj 540 OTHER SERVICES AND CHARGES		
15,300	12,200			Det 4110 PROFESSIONAL SERVICES		
690	705			Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
	276,174			Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		

15,990	289,079			Div 046 201 LILA LANE		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 047 2106 CONTINENTAL PLACE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		

				Div 047 2106 CONTINENTAL PLACE		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 048 1730 CONTINENTAL PLACE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9810 INTERFUND SHOP LABOR		
-----				Div 048 1730 CONTINENTAL PLACE	-----	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
				Div 049 1700 EAST COLLEGE WAY		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9810 INTERFUND SHOP LABOR		

				Div 049 1700 EAST COLLEGE WAY		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 050 CONCRETE SHERIFFS DETACHMENT		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		

				Div 050 CONCRETE SHERIFFS DETACHMENT		

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT						
				Div 051 SALVATION ARMY BUILDING		
				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 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
		875,000		Det 6210 BUILDINGS AND STRUCTURES		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		

		875,000		Div 051 SALVATION ARMY BUILDING		

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 052 2005 E COLLEGE WAY		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
		4,200,000		Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
			150,000	Det 6220 BUILDING IMPROVEMENTS		

		4,200,000	150,000	Div 052 2005 E COLLEGE WAY		

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Fnd 340	FACILITY IMPROVEMENT FUND		Dpt 0064	FACILITY IMPROVEMENT		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 099	MISCELLANEOUS		
				Obj 510	SALARIES AND WAGES		
34,825	2,526	12,892	24,362	Det 1100	SALARIES AND WAGES	24,362	
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
2,646	193	986	1,864	Det 2100	SOCIAL SECURITY	1,864	
2,505	180	1,187	2,485	Det 2200	RETIREMENT	2,485	
339	59	53	118	Det 2300	LABOR AND INDUSTRIES	118	
9,835	726	3,442	6,885	Det 2400	MEDICAL	6,885	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
477	23	175	447	Det 2900	UNEMPLOYMENT COMPENSATION	447	
				Obj 530	SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
822,218	560,793	280,000	100,000	Det 4110	PROFESSIONAL SERVICES	100,000	
170	945			Det 4410	ADVERTISING		
		10,000		Det 4910	MISCELLANEOUS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6210	BUILDINGS AND STRUCTURES		
8,686	72,246	50,000	30,000	Det 6220	BUILDING IMPROVEMENTS	30,000	
108,109	13,794	75,000		Det 6310	OTHER IMPROVEMENTS		
				Det 6411	EQUIPMENT > \$5000		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9310	INTERFUND PARTS & MATERIALS		
				Det 9810	INTERFUND SHOP LABOR		
-----	-----	-----	-----	-----	-----	-----	-----
989,811	651,484	433,735	166,161	Div 099	MISCELLANEOUS	166,161	
-----	-----	-----	-----	-----	-----	-----	-----
1,287,336	1,743,073	5,908,735	1,533,161	Dpt 0064	FACILITY IMPROVEMENT	1,383,161	

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Fnd 340 FACILITY IMPROVEMENT FUND Dpt 0064 FACILITY IMPROVEMENT							
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
1,287,336	1,743,073	5,908,735	1,533,161	Fnd 340 FACILITY IMPROVEMENT FUND		1,383,161	

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Fnd 341		CAPITAL IMPROVEMENTS		Dpt 0065		CAPITAL IMPROVEMENTS			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 001	CAPITAL IMPROV-CAPITALIZED				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
				Det 2100	SOCIAL SECURITY				
				Det 2200	RETIREMENT				
				Det 2300	LABOR AND INDUSTRIES				
				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4810	REPAIRS AND MAINTENANCE				
				Det 4910	MISCELLANEOUS				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5200	INTERGOVT PMT FROM FED/ST/LO				
1,202,950	965,484	2,762,639	2,672,842	Det 5520	OTHER INTERFUND TRANSFERS	2,663,842			
				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				
				Det 6411	EQUIPMENT > \$5000				
-----	-----	-----	-----	Div 001	CAPITAL IMPROV-CAPITALIZED	2,663,842		-----	

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Fnd 341		CAPITAL IMPROVEMENTS		Dpt 0065		CAPITAL IMPROVEMENTS		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET						
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION			EXP BUDGET	ADDS/DELETES	
				Div 002	CAPITAL IMPROV-NONCAPITALIZED				
				Obj 530	SUPPLIES				
				Det 3110	OFFICE SUPPLIES				
				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4810	REPAIRS AND MAINTENANCE				
				Det 4910	MISCELLANEOUS				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
				Obj 560	CAPITAL OUTLAYS				
				Det 6120	LAND IMPROVEMENTS				
				Det 6220	BUILDING IMPROVEMENTS				
				Det 6310	OTHER IMPROVEMENTS				
				Det 6320	PARK FACILITIES/EQUIPMENT				
				Det 6410	EQUIPMENT > \$5,000				
				Det 6411	EQUIPMENT > \$5000				
				Obj 580	DEBT SERVICE:INTEREST/REL COS				
				Det 8400	BOND ISSUANCE EXPENSE				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
				Det 9710	INTERFUND REPAIR & MAINTENAN				
				Det 9810	INTERFUND SHOP LABOR				

				Div 002	CAPITAL IMPROV-NONCAPITALIZED				

1,202,950	965,484	2,762,639	2,672,842	Dpt 0065	CAPITAL IMPROVEMENTS		2,663,842		

1,202,950	965,484	2,762,639	2,672,842	Fnd 341	CAPITAL IMPROVEMENTS		2,663,842		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 342		DISTRESSED COUNTY PUBLIC FA Dpt 0085		DISTRESSED COUNTY PUBLIC FA			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 001	DISTRESSED COUNTY		
				Obj 530	SUPPLIES		
				Det 3110	OFFICE SUPPLIES		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
1,013,627	578,977	598,007	113,200	Det 5200	INTERGOVT PMT FROM FED/ST/LO	113,200	
				Det 5518	INTRFD TSFR DEBT SERVICE FUN		
593,728	593,615	592,922	591,647	Det 5520	OTHER INTERFUND TRANSFERS	591,647	
				Obj 560	CAPITAL OUTLAYS		
				Det 6120	LAND IMPROVEMENTS		
				Det 6310	OTHER IMPROVEMENTS		
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8400	BOND ISSUANCE EXPENSE		
-----	-----	-----	-----			-----	-----
1,607,355	1,172,592	1,190,929	704,847	Div 001	DISTRESSED COUNTY	704,847	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 342 DISTRESSED COUNTY PUBLIC FA Dpt 0085				DISTRESSED COUNTY PUBLIC FA		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 002	DISTRESSED COUNTY		
				Obj 540	OTHER SERVICES AND CHARGES		
75,001	75,002	74,700	75,002	Det 4110	PROFESSIONAL SERVICES	75,002	
				Det 4910	MISCELLANEOUS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6120	LAND IMPROVEMENTS		
				Det 6310	OTHER IMPROVEMENTS		
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8400	BOND ISSUANCE EXPENSE		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9989	PYMTS TO REFUNDED DEBT ESCRO		
-----	-----	-----	-----			-----	-----
75,001	75,002	74,700	75,002	Div 002	DISTRESSED COUNTY	75,002	
-----	-----	-----	-----			-----	-----
1,682,356	1,247,594	1,265,629	779,849	Dpt 0085	DISTRESSED COUNTY PUBLIC FACIL	779,849	
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1,682,356	1,247,594	1,265,629	779,849	Fnd 342	DISTRESSED COUNTY PUBLIC FACIL	779,849	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 000 MISCELLANEOUS		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		

				Div 000 MISCELLANEOUS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 001 PRESSENTIN PARK		
				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 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6120 LAND IMPROVEMENTS		
2,786		10,000	10,000	Det 6310 OTHER IMPROVEMENTS	10,000	
				Det 6320 PARK FACILITIES/EQUIPMENT		
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2,786		10,000	10,000	Div 001 PRESSENTIN PARK	10,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 002 CENTENNIAL TRAIL		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2115 PERSONNEL BENEFITS		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
				Det 9810 INTERFUND SHOP LABOR		

				Div 002 CENTENNIAL TRAIL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
-----				Div 003 SHOOTING RANGE		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
-----				Div 003 SHOOTING RANGE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 004 SWINOMISH BOAT LAUNCH		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
3,799	3,328	7,500	5,000	Det 4110 PROFESSIONAL SERVICES	5,000	
	406	7,500		Det 4230 COMMUNICATIONS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 560 CAPITAL OUTLAYS		
		10,000		Det 6310 OTHER IMPROVEMENTS		
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3,799	3,734	25,000	5,000	Div 004 SWINOMISH BOAT LAUNCH	5,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 005	ADULT SOFTBALL IMPROVEMENTS				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
6,294	6,094	9,000	9,000	Det 4910	MISCELLANEOUS	9,000			
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6,294	6,094	9,000	9,000	Div 005	ADULT SOFTBALL IMPROVEMENTS	9,000			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fn'd 352	PARK IMPROVEMENT FUND		Dpt 0066	PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 006	HOWARD MILLER STEELHEAD PARK		
				Obj 510	SALARIES AND WAGES		
				Det 1100	SALARIES AND WAGES		
2,114				Det 1200	PART TIME SALARIES		
110				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
				Det 2100	SOCIAL SECURITY		
170				Det 2200	RETIREMENT		
				Det 2300	LABOR AND INDUSTRIES		
170				Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
33				Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
990		10,000	10,000	Det 3120	OPERATING SUPPLIES	10,000	
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
				Det 4510	RENTALS		
2,411	5,969	60,000	50,000	Det 4810	REPAIRS AND MAINTENANCE	50,000	
				Obj 560	CAPITAL OUTLAYS		
				Det 6110	LAND ACQUISITIONS		
11,518	9,599	55,000	40,000	Det 6310	OTHER IMPROVEMENTS	40,000	
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17,517	15,568	125,000	100,000	Div 006	HOWARD MILLER STEELHEAD PARK	100,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 007	SKAGIT VALLEY PLAYFIELDS				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
2,114				Det 1200	PART TIME SALARIES				
110				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
				Det 2100	SOCIAL SECURITY				
170				Det 2200	RETIREMENT				
				Det 2300	LABOR AND INDUSTRIES				
170				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
33				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
2,245				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
501,988	8,063	1,000	2,500	Det 4110	PROFESSIONAL SERVICES	2,500			
				Det 4510	RENTALS				
	1,749	2,500	2,500	Det 4810	REPAIRS AND MAINTENANCE	2,500			
				Obj 560	CAPITAL OUTLAYS				
				Det 6220	BUILDING IMPROVEMENTS				
13,356		6,500	7,500	Det 6310	OTHER IMPROVEMENTS	7,500			

520,186	9,812	10,000	12,500	Div 007	SKAGIT VALLEY PLAYFIELDS	12,500			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 008		
				Obj 510		
				Det 1100		
2,114				Det 1200		
110				Det 1300		
				Obj 520		
				Det 2100		
170				Det 2200		
				Det 2300		
170				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
33				Det 2900		
				Obj 530		
				Det 3120		
				Det 3510		
				Obj 540		
				Det 4110		
				Det 4510		
		75,000	50,000	Det 4810	50,000	
				Det 4910		
				Obj 560		
				Det 6310		
-----				Div 008	-----	
2,598		75,000	50,000	NORTHERN STATE REC AREA	50,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 009	FAIRGROUNDS				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
2,113			30,000	Det 1200	PART TIME SALARIES	30,000			
110				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
			2,295	Det 2100	SOCIAL SECURITY	2,295			
170				Det 2200	RETIREMENT				
			2,951	Det 2300	LABOR AND INDUSTRIES	2,951			
170				Det 2400	MEDICAL				
			600	Det 2900	UNEMPLOYMENT COMPENSATION	600			
33				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
3,663	5,356	25,000	25,000	Det 4810	REPAIRS AND MAINTENANCE	25,000			
				Obj 560	CAPITAL OUTLAYS				
	27,339	50,000	20,000	Det 6220	BUILDING IMPROVEMENTS	20,000			
				Det 6310	OTHER IMPROVEMENTS				
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6,260	32,695	75,000	80,846	Div 009	FAIRGROUNDS	80,846			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 010 FRUITDALE LOOP TRAIL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 010 FRUITDALE LOOP TRAIL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 011	CLEAR LAKE BEACH				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
				Det 2100	SOCIAL SECURITY				
				Det 2200	RETIREMENT				
				Det 2300	LABOR AND INDUSTRIES				
				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
11,384				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4210	TELEPHONE				
				Det 4510	RENTALS				
				Det 4810	REPAIRS AND MAINTENANCE				
				Obj 560	CAPITAL OUTLAYS				
2,348	13,019	200,000	200,000	Det 6310	OTHER IMPROVEMENTS	200,000			
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13,731	13,019	200,000	200,000	Div 011	CLEAR LAKE BEACH	200,000			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 012 CASCADE TRAIL		
				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		
				Det 4110 PROFESSIONAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		

				Div 012 CASCADE TRAIL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 013 INDOOR REC CENTER		
				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		
				Det 4110 PROFESSIONAL SERVICES		

				Div 013 INDOOR REC CENTER		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 014 ALLEN COMMUNITY PARK		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 014 ALLEN COMMUNITY PARK		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 016 CONWAY PARK		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 016 CONWAY PARK		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 017	CLEVELAND PARK				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
				Det 2100	SOCIAL SECURITY				
				Det 2200	RETIREMENT				
				Det 2300	LABOR AND INDUSTRIES				
				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
8,440				Det 4810	REPAIRS AND MAINTENANCE				
				Obj 560	CAPITAL OUTLAYS				
				Det 6120	LAND IMPROVEMENTS				
3,895		25,000	16,000	Det 6310	OTHER IMPROVEMENTS	16,000			

12,335		25,000	16,000	Div 017	CLEVELAND PARK	16,000			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 018 DONOVAN PARK		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
		25,000	25,000	Det 6310 OTHER IMPROVEMENTS	25,000	

		25,000	25,000	Div 018 DONOVAN PARK	25,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 019 GRANDY LAKE		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 019 GRANDY LAKE		

SKAGIT COUNTY PRELIMINARY BUDGET
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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 021 PAMONA GRANGE		
				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 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 021 PAMONA GRANGE		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES

				Div 022 SAMISH ISLAND COMMUNITY PARK		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 022 SAMISH ISLAND COMMUNITY PARK		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 023 SAUK PARK		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
-----				Div 023 SAUK PARK		

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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 024 SCHOOL HOUSE PARK		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 024 SCHOOL HOUSE PARK		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 025 SHARPE / MD HEADLANDS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
		12,500	10,000	Det 6310 OTHER IMPROVEMENTS	10,000	

		12,500	10,000	Div 025 SHARPE / MD HEADLANDS	10,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 352		PARK IMPROVEMENT FUND		Dpt 0066		PARK IMPROVEMENT			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 027	YOUNGS PARK				
				Obj 510	SALARIES AND WAGES				
				Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
				Det 2100	SOCIAL SECURITY				
				Det 2200	RETIREMENT				
				Det 2300	LABOR AND INDUSTRIES				
				Det 2400	MEDICAL				
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
				Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 530	SUPPLIES				
				Det 3120	OPERATING SUPPLIES				
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4110	PROFESSIONAL SERVICES				
				Det 4810	REPAIRS AND MAINTENANCE				
				Obj 560	CAPITAL OUTLAYS				
1,509		12,500	10,000	Det 6310	OTHER IMPROVEMENTS	10,000			
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1,509		12,500	10,000	Div 027	YOUNGS PARK	10,000			

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 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 352 PARK IMPROVEMENT FUND Dpt 0066 PARK IMPROVEMENT						
				Div 028 SOUTH FIDALGO PARK		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		

				Div 028 SOUTH FIDALGO PARK		

587,014	80,920	604,000	528,346	Dpt 0066 PARK IMPROVEMENT	528,346	

587,014	80,920	604,000	528,346	Fnd 352 PARK IMPROVEMENT FUND	528,346	

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2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 357 PUBLIC WORKS BUILDING Dpt 0067 PUBLIC WORKS BUILDING						
Div 000 PUBLIC WORKS BUILDING FUND						
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/TAXES						
Det 5300 EXTERNAL TAXES AND OP ASSESS						
Obj 560 CAPITAL OUTLAYS						
Det 6411 EQUIPMENT > \$5000						
Obj 590 INTERFUND PAYMENTS FOR SERVIC						
Det 9110 INTERFUND PMTS FOR SERVICE						
Det 9510 INTERFUND EQUIPMENT RENTAL						
Det 9810 INTERFUND SHOP LABOR						

Div 000 PUBLIC WORKS BUILDING FUND						

Dpt 0067 PUBLIC WORKS BUILDING						

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 357 PUBLIC WORKS BUILDING Dpt 0067 PUBLIC WORKS BUILDING

2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES

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			Fnd 357	PUBLIC WORKS BUILDING		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	SW ADMIN & DEBT		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
71,993	73,260	86,466	90,898	Det 1100	SALARIES AND WAGES	90,898	
22,184	28,635			Det 1190	LEAVE SALARIES		
	194			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
7,416	7,943	4,615	6,954	Det 2100	SOCIAL SECURITY	6,954	
7,068	8,189	7,964	9,273	Det 2200	RETIREMENT	9,273	
1,737	1,985	1,998	3,127	Det 2300	LABOR AND INDUSTRIES	3,127	
30,107	27,822	27,539	27,539	Det 2400	MEDICAL	27,539	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,296	1,282	990	1,508	Det 2900	UNEMPLOYMENT COMPENSATION	1,508	
				Obj 530	SUPPLIES		
626	274	2,500	2,500	Det 3120	OPERATING SUPPLIES	2,500	
162				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
1,059	1,054	25,000	50,000	Det 4110	PROFESSIONAL SERVICES	50,000	
				Det 4129	ENGINEERING CONSULTING		
2,587	2,530	2,500	2,500	Det 4230	COMMUNICATIONS	2,500	
6		1,000	500	Det 4310	TRAVEL	500	
99				Det 4361	MEALS		
733	240	3,000	3,000	Det 4410	ADVERTISING	3,000	
				Det 4510	RENTALS		
				Det 4700	UTILITIES		
				Det 4810	REPAIRS AND MAINTENANCE		
47	270	1,000	500	Det 4910	MISCELLANEOUS	500	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	SW ADMIN & DEBT		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
79,079	78,792	71,450	71,421	Det 5300	EXTERNAL TAXES AND OP ASSESS	71,421	
				Obj 560	CAPITAL OUTLAYS		
				Det 6210	BUILDINGS AND STRUCTURES		
				Det 6310	OTHER IMPROVEMENTS		
				Det 6410	EQUIPMENT > \$5,000		
				Det 6411	EQUIPMENT > \$5000		
				Obj 570	DEBT SERVICE: PRINCIPAL		
		480,000	495,000	Det 7100	PRINCIPAL	495,000	
				Obj 580	DEBT SERVICE:INTEREST/REL COS		
				Det 8200	INTEREST ON INTERFUND DEBT		
				Det 8210	WARRANT INTEREST		
498,826	511,926	410,245	401,125	Det 8300	INTEREST	401,125	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE	233,412	
				Det 9210	INTERFUND COMMUNICATIONS		
				Det 9310	INTERFUND PARTS & MATERIALS		
2,022	2,808	6,915	7,248	Det 9510	INTERFUND EQUIPMENT RENTAL	7,248	1,449-
3,308	2,161	3,560	3,560	Det 9520	OTHER OPERATING RENTS AND LE	3,560	
12,165	11,046	15,000	20,000	Det 9610	INTERFUND INSURANCE SERVICES	20,000	
				Det 9611	INSURANCE SERVICES - MEDICAL		
				Det 9612	INSUR SVCS - UNEMPLOYMENT		
				Det 9810	INTERFUND SHOP LABOR		
86,145	95,517	94,000	93,000	Det 9920	OTHER INTERFUND SVCS & CHARG	93,000	
-----	-----	-----	-----	Div 001	SW ADMIN & DEBT	-----	-----
1,087,483	1,153,781	1,489,694	1,523,065			1,523,065	1,449-

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 002	SW ENVIRONMENT		
				Obj 500	RECLASS AND COST ALLOCATIONS		
2,395	2,850			Det 0100	DEPRECIATION		
	981,125			Det 0140	LANDFILL CLOSURE & POSTCL CA		
				Obj 510	SALARIES AND WAGES		
10,034	12,107	70,186	49,583	Det 1100	SALARIES AND WAGES	49,583	
9,687	6,033			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
135				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
1,514	1,379	5,025	3,793	Det 2100	SOCIAL SECURITY	3,793	
1,463	1,025	6,050	5,055	Det 2200	RETIREMENT	5,055	
207	195	729	383	Det 2300	LABOR AND INDUSTRIES	383	
9,157	4,787	19,793	14,630	Det 2400	MEDICAL	14,630	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
359	393	970	992	Det 2900	UNEMPLOYMENT COMPENSATION	992	
				Obj 530	SUPPLIES		
9,722-	18	6,000	2,000	Det 3120	OPERATING SUPPLIES	2,000	
	18	5,000	1,500	Det 3200	FUEL		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540	OTHER SERVICES AND CHARGES		
352-	2,083-	91,000	73,000	Det 4110	PROFESSIONAL SERVICES	73,000	
				Det 4129	ENGINEERING CONSULTING		
				Det 4230	COMMUNICATIONS		
885	15			Det 4310	TRAVEL		
				Det 4361	MEALS		
				Det 4410	ADVERTISING		
1,026		2,000	10,000	Det 4510	RENTALS	10,000	
		27,000	35,000	Det 4700	UTILITIES	35,000	
	2,083	9,000	5,000	Det 4810	REPAIRS AND MAINTENANCE	5,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fn'd 401	SOLID WASTE		Dpt 0068	SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 002	SW ENVIRONMENT		
				Obj 540	OTHER SERVICES AND CHARGES		
975	685	38,000	11,000	Det 4910	MISCELLANEOUS	11,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
				Det 5400	INTERFUND TAXES/OP ASSESMEN		
				Det 5500	TRANSFER OUT		
				Det 5510	INTRFD TSFR PUBLIC HEALTH FU		
				Obj 560	CAPITAL OUTLAYS		
				Det 6110	LAND ACQUISITIONS		
				Det 6310	OTHER IMPROVEMENTS		
				Det 6410	EQUIPMENT > \$5,000		
			7,000	Det 6411	EQUIPMENT > \$5000	7,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
		3,500	3,500	Det 9110	INTERFUND PMTS FOR SERVICE	3,500	
				Det 9310	INTERFUND PARTS & MATERIALS		
		6,504	6,076	Det 9510	INTERFUND EQUIPMENT RENTAL	6,076	1,215-
				Det 9520	OTHER OPERATING RENTS AND LE		
				Det 9610	INTERFUND INSURANCE SERVICES		
141				Det 9810	INTERFUND SHOP LABOR		
				Det 9830	INTERFUND LABOR		
				Det 9920	OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Div 002	SW ENVIRONMENT	-----	-----
27,905	1,010,630	290,757	228,512			228,512	1,215-

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Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 003	SW EDUCATION		
				Obj 510	SALARIES AND WAGES		
41,964	41,248	51,779	53,467	Det 1100	SALARIES AND WAGES	53,467	
6,427	8,964			Det 1190	LEAVE SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
3,702	3,841	3,961	4,090	Det 2100	SOCIAL SECURITY	4,090	
3,481	4,130	4,769	5,454	Det 2200	RETIREMENT	5,454	
253	223	1,842	2,892	Det 2300	LABOR AND INDUSTRIES	2,892	
16,392	16,392	17,211	16,867	Det 2400	MEDICAL	16,867	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
699	715	795	1,069	Det 2900	UNEMPLOYMENT COMPENSATION	1,069	
				Obj 530	SUPPLIES		
11,209	8,067	8,500	8,500	Det 3120	OPERATING SUPPLIES	8,500	
616		750	500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540	OTHER SERVICES AND CHARGES		
		1,000	1,000	Det 4110	PROFESSIONAL SERVICES	1,000	
530	797	650	650	Det 4230	COMMUNICATIONS	650	
442	244	800	500	Det 4310	TRAVEL	500	
				Det 4361	MEALS		
5,511	6,174	10,000	10,000	Det 4410	ADVERTISING	10,000	
				Det 4510	RENTALS		
				Det 4810	REPAIRS AND MAINTENANCE		
2,147	3,968	2,500	2,500	Det 4910	MISCELLANEOUS	2,500	
				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
2,472	1,086	2,083	2,376	Det 9510	INTERFUND EQUIPMENT RENTAL	2,376	475-
	450	750	750	Det 9520	OTHER OPERATING RENTS AND LE	750	
				Det 9610	INTERFUND INSURANCE SERVICES		

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Fnd 401		Dpt 0068		SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES
				Div 003	SW EDUCATION		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9810	INTERFUND SHOP LABOR		
				Det 9920	OTHER INTERFUND SVCS & CHARG		
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95,846	96,299	107,390	110,615	Div 003	SW EDUCATION	110,615	475-

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Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 004	SW TRANSFER		
				Obj 500	RECLASS AND COST ALLOCATIONS		
55,592	275,483			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
493,092	522,054	623,329	639,264	Det 1100	SALARIES AND WAGES	639,264	
102,721	103,853			Det 1190	LEAVE SALARIES		
		30,597	24,206	Det 1200	PART TIME SALARIES	24,206	
70,136	61,728	60,500	50,500	Det 1300	OVERTIME	50,500	
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
50,990	52,384	54,233	54,619	Det 2100	SOCIAL SECURITY	54,619	
43,653	54,433	61,288	68,848	Det 2200	RETIREMENT	68,848	
29,173	31,026	27,125	42,699	Det 2300	LABOR AND INDUSTRIES	42,699	
201,903	229,760	239,241	238,208	Det 2400	MEDICAL	238,208	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2620	DISABILITY INSURANCE		
				Det 2700	VISION		
				Det 2820	UNIFORMS AND CLEANING		
10,048	9,984	9,878	13,171	Det 2900	UNEMPLOYMENT COMPENSATION	13,171	
				Obj 530	SUPPLIES		
37,149	31,117	30,000	15,000	Det 3120	OPERATING SUPPLIES	15,000	
38,253	54,288	52,000	65,000	Det 3200	FUEL	65,000	
2,188	6,859	5,000	5,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,000	
				Obj 540	OTHER SERVICES AND CHARGES		
223,686-	136			Det 4110	PROFESSIONAL SERVICES		
				Det 4129	ENGINEERING CONSULTING		
12,050	10,895	22,000	20,000	Det 4230	COMMUNICATIONS	20,000	
				Det 4310	TRAVEL		
				Det 4361	MEALS		
1,724-	771			Det 4410	ADVERTISING		
30,497	2,151	3,500	3,500	Det 4510	RENTALS	3,500	
4,386,121	4,621,862	4,955,020	5,035,252	Det 4700	UTILITIES	5,035,252	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 004	SW TRANSFER		
				Obj 540	OTHER SERVICES AND CHARGES		
2,871	5,728	14,000	16,500	Det 4810	REPAIRS AND MAINTENANCE	16,500	
10,593	11,691	12,000	12,000	Det 4910	MISCELLANEOUS	12,000	
				Det 4931	REGISTRATION		
20,371	24,944	24,000	24,000	Det 4980	TRANSACTION FEE-CR/DEBIT CAR	24,000	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
				Det 5410	LAND DIKE/DRAIN ASSESSMENTS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6210	BUILDINGS AND STRUCTURES		
				Det 6310	OTHER IMPROVEMENTS		
				Det 6410	EQUIPMENT > \$5,000		
		50,000	50,000	Det 6411	EQUIPMENT > \$5000	50,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
75-		5,000	5,000	Det 9310	INTERFUND PARTS & MATERIALS	5,000	
246,767	269,698	244,909	217,855	Det 9510	INTERFUND EQUIPMENT RENTAL	217,855	43,570-
				Det 9610	INTERFUND INSURANCE SERVICES		
				Det 9810	INTERFUND SHOP LABOR		
				Det 9830	INTERFUND LABOR		
36,408-	2,000			Det 9920	OTHER INTERFUND SVCS & CHARG		
5,582,276	6,382,846	6,523,620	6,600,622	Div 004	SW TRANSFER	6,600,622	43,570-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 005	SW SAUK		
				Obj 500	RECLASS AND COST ALLOCATIONS		
6,043	4,046			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
57,686	64,714	67,753	63,368	Det 1100	SALARIES AND WAGES	63,368	
7,840	9,747			Det 1190	LEAVE SALARIES		
		36,275	18,138	Det 1200	PART TIME SALARIES	18,138	
9,087	8,337	5,000	5,000	Det 1300	OVERTIME	5,000	
				Det 1500	PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520	PERSONNEL BENEFITS		
5,575	6,328	8,340	6,617	Det 2100	SOCIAL SECURITY	6,617	
4,272	11,887	9,943	8,571	Det 2200	RETIREMENT	8,571	
3,440	3,826	4,420	5,253	Det 2300	LABOR AND INDUSTRIES	5,253	
19,350	21,585	24,097	22,031	Det 2400	MEDICAL	22,031	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,084	1,220	1,585	1,630	Det 2900	UNEMPLOYMENT COMPENSATION	1,630	
				Obj 530	SUPPLIES		
361	188	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000	
				Det 3200	FUEL		
22		1,500	500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
1,255	1,282	1,200	1,200	Det 4230	COMMUNICATIONS	1,200	
				Det 4310	TRAVEL		
				Det 4410	ADVERTISING		
1,201	1,284	1,200	1,200	Det 4510	RENTALS	1,200	
67,747	129,425	145,094	102,598	Det 4700	UTILITIES	102,598	
				Det 4711	SEWER		
				Det 4713	WATER		
				Det 4714	ELECTRICITY		
		2,000	500	Det 4810	REPAIRS AND MAINTENANCE	500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 005	SW SAUK		
				Obj 540	OTHER SERVICES AND CHARGES		
84	84			Det 4910	MISCELLANEOUS		
				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		
866	1,023	750	750	Det 4980	TRANSACTION FEE-CR/DEBIT CAR	750	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
57,320	50,000			Det 5500	TRANSFER OUT		
				Obj 560	CAPITAL OUTLAYS		
			125,000	Det 6210	BUILDINGS AND STRUCTURES	125,000	
			25,000	Det 6411	EQUIPMENT > \$5000	25,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
29,792	12,596	16,358	40,644	Det 9510	INTERFUND EQUIPMENT RENTAL	40,644	8,129-
				Det 9610	INTERFUND INSURANCE SERVICES		
				Det 9810	INTERFUND SHOP LABOR		
1,500	2,000			Det 9920	OTHER INTERFUND SVCS & CHARG		
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274,523	329,573	326,515	429,000			429,000	8,129-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 006	SW TRAINING		
				Obj 510	SALARIES AND WAGES		
348	433		18,619	Det 1100	SALARIES AND WAGES	18,619	
67	143			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
32	44		1,424	Det 2100	SOCIAL SECURITY	1,424	
29	45		1,899	Det 2200	RETIREMENT	1,899	
14	21		1,039	Det 2300	LABOR AND INDUSTRIES	1,039	
148	197		6,368	Det 2400	MEDICAL	6,368	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
6	9		362	Det 2900	UNEMPLOYMENT COMPENSATION	362	
				Obj 540	OTHER SERVICES AND CHARGES		
454	64	4,000	4,000	Det 4310	TRAVEL	4,000	
				Det 4361	MEALS		
				Det 4510	RENTALS		
375		6,000	6,000	Det 4910	MISCELLANEOUS	6,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
				Det 9610	INTERFUND INSURANCE SERVICES		
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1,474	955	10,000	39,711	Div 006	SW TRAINING	39,711	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 007	SW HAZARDOUS WASTE FACILITY		
				Obj 500	RECLASS AND COST ALLOCATIONS		
6,174	2,572			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
47,231	52,038	64,549	65,040	Det 1100	SALARIES AND WAGES	65,040	
7,775	8,204			Det 1190	LEAVE SALARIES		
8,138	5,586	5,000	5,000	Det 1300	OVERTIME	5,000	
				Obj 520	PERSONNEL BENEFITS		
4,830	5,051	5,321	5,358	Det 2100	SOCIAL SECURITY	5,358	
4,543	5,420	6,307	6,996	Det 2200	RETIREMENT	6,996	
2,582	2,647	1,894	2,948	Det 2300	LABOR AND INDUSTRIES	2,948	
18,938	20,311	20,654	20,138	Det 2400	MEDICAL	20,138	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
899	907	922	1,203	Det 2900	UNEMPLOYMENT COMPENSATION	1,203	
				Obj 530	SUPPLIES		
22,319	5,157	20,000	20,000	Det 3120	OPERATING SUPPLIES	20,000	
				Det 3200	FUEL		
185				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
		800	800	Det 4110	PROFESSIONAL SERVICES	800	
				Det 4230	COMMUNICATIONS		
				Det 4310	TRAVEL		
	3,790			Det 4410	ADVERTISING		
156	1,566			Det 4510	RENTALS		
79,499	70,107	80,000	65,000	Det 4700	UTILITIES	65,000	
507	530	2,000	1,250	Det 4810	REPAIRS AND MAINTENANCE	1,250	
				Det 4910	MISCELLANEOUS		
				Det 4980	TRANSACTION FEE-CR/DEBIT CAR		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100	INTERGOVT PROFESSIONAL SVCS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401		SOLID WASTE		Dpt 0068		SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 007	SW HAZARDOUS WASTE FACILITY				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5300	EXTERNAL TAXES AND OP ASSESS				
				Obj 560	CAPITAL OUTLAYS				
				Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9310	INTERFUND PARTS & MATERIALS				
1,562	2,020	1,868	1,256	Det 9510	INTERFUND EQUIPMENT RENTAL	1,256	251-		
				Det 9610	INTERFUND INSURANCE SERVICES				
				Det 9810	INTERFUND SHOP LABOR				
800	800			Det 9920	OTHER INTERFUND SVCS & CHARG				
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206,137	186,708	209,315	194,989	Div 007	SW HAZARDOUS WASTE FACILITY	194,989	251-		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE				
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES		
				Div 008	SW LITTER CLEANUP			
				Obj 510	SALARIES AND WAGES			
38,911	40,883	49,808	49,961	Det 1100	SALARIES AND WAGES	49,961		
8,889	8,456			Det 1190	LEAVE SALARIES			
				Det 1300	OVERTIME			
				Obj 520	PERSONNEL BENEFITS			
3,480	3,598	3,810	3,822	Det 2100	SOCIAL SECURITY	3,822		
3,439	4,060	4,587	5,094	Det 2200	RETIREMENT	5,094		
1,905	1,991	1,842	2,892	Det 2300	LABOR AND INDUSTRIES	2,892		
16,392	16,350	17,211	16,867	Det 2400	MEDICAL	16,867		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
675	715	765	999	Det 2900	UNEMPLOYMENT COMPENSATION	999		
				Obj 530	SUPPLIES			
4,736	3,731	4,000	4,000	Det 3120	OPERATING SUPPLIES	4,000		
30		250	250	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	250		
				Obj 540	OTHER SERVICES AND CHARGES			
443	415	500	500	Det 4230	COMMUNICATIONS	500		
				Det 4510	RENTALS			
5,203	5,265	6,500	5,500	Det 4700	UTILITIES	5,500		
				Det 4810	REPAIRS AND MAINTENANCE			
				Det 4910	MISCELLANEOUS			
				Obj 560	CAPITAL OUTLAYS			
				Det 6411	EQUIPMENT > \$5000			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
20,928	22,296	20,220	22,092	Det 9310	INTERFUND PARTS & MATERIALS	22,092	4,418-	
				Det 9510	INTERFUND EQUIPMENT RENTAL			
				Det 9810	INTERFUND SHOP LABOR			
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105,031	107,760	109,493	111,977			111,977	4,418-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401	SOLID WASTE		Dpt 0068	SOLID WASTE			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
				Div 009	SW CLEAR LAKE		
				Obj 500	RECLASS AND COST ALLOCATIONS		
3,558	3,558			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
52,044	48,830	51,566	56,152	Det 1100	SALARIES AND WAGES	56,152	
5,650	4,029			Det 1190	LEAVE SALARIES		
		18,138	18,138	Det 1200	PART TIME SALARIES	18,138	
4,682	4,263	4,000		Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
4,763	4,182	5,638	5,683	Det 2100	SOCIAL SECURITY	5,683	
2,816	9,082	5,039	5,725	Det 2200	RETIREMENT	5,725	
3,330	3,299	3,223	5,253	Det 2300	LABOR AND INDUSTRIES	5,253	
14,458	18,047	21,514	22,031	Det 2400	MEDICAL	22,031	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
911	837	1,064	1,486	Det 2900	UNEMPLOYMENT COMPENSATION	1,486	
				Obj 530	SUPPLIES		
469	448	400	400	Det 3120	OPERATING SUPPLIES	400	
		100		Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
600	662	700		Det 4230	COMMUNICATIONS		
635	653	650		Det 4310	TRAVEL		
				Det 4410	ADVERTISING		
2,595	1,690	1,000	1,100	Det 4510	RENTALS	1,100	
8,883	17,064	20,066	13,191	Det 4700	UTILITIES	13,191	
		500	500	Det 4810	REPAIRS AND MAINTENANCE	500	
				Det 4910	MISCELLANEOUS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6110	LAND ACQUISITIONS		
				Det 6411	EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 401		Dpt 0068				2015 PRELIM	2015 RECOM
SOLID WASTE		SOLID WASTE				EXP BUDGET	ADDS/DELETES
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION			
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 009	SW CLEAR LAKE		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9110	INTERFUND PMTS FOR SERVICE		
				Det 9310	INTERFUND PARTS & MATERIALS		
22,328	3,068	2,978	3,036	Det 9510	INTERFUND EQUIPMENT RENTAL	3,036	607-
				Det 9610	INTERFUND INSURANCE SERVICES		
				Det 9810	INTERFUND SHOP LABOR		
350	350			Det 9920	OTHER INTERFUND SVCS & CHARG		
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128,071	120,062	136,576	132,695	Div 009	SW CLEAR LAKE	132,695	607-
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7,508,746	9,388,615	9,203,360	9,371,186	Dpt 0068	SOLID WASTE	9,371,186	60,114-
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7,508,746	9,388,615	9,203,360	9,371,186	Fnd 401	SOLID WASTE	9,371,186	60,114-

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 402	DRAINAGE UTILITY		Dpt 0071	DRAINAGE UTILITY		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 000	DRAINAGE UTILITY		
				Obj 500	RECLASS AND COST ALLOCATIONS		
195,031	225,358			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
338,063	361,938	890,525	872,709	Det 1100	SALARIES AND WAGES	872,709	19,072-
61,450	60,666			Det 1190	LEAVE SALARIES		
			964	Det 1200	PART TIME SALARIES	964	
2,354	1,049			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
				Det 2000	OVERHEAD		
30,055	32,066	63,957	59,570	Det 2100	SOCIAL SECURITY	59,570	1,459-
28,310	34,505	77,028	79,336	Det 2200	RETIREMENT	79,336	1,839-
3,315	3,062	13,725	16,147	Det 2300	LABOR AND INDUSTRIES	16,147	71-
115,892	120,605	249,197	228,495	Det 2400	MEDICAL	228,495	4,131-
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
5,406	5,772	12,466	14,191	Det 2900	UNEMPLOYMENT COMPENSATION	14,191	288-
				Obj 530	SUPPLIES		
20,258-	34,357	105,500	103,250	Det 3120	OPERATING SUPPLIES	103,250	
320	109	400	1,050	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	1,050	
				Obj 540	OTHER SERVICES AND CHARGES		
129,279	146,991	352,500	179,500	Det 4110	PROFESSIONAL SERVICES	179,500	
				Det 4129	ENGINEERING CONSULTING		
1,477	1,637	2,200	1,700	Det 4230	COMMUNICATIONS	1,700	
772	3,067	3,500	4,100	Det 4310	TRAVEL	4,100	
				Det 4361	MEALS		
484	235	1,200	10,000	Det 4410	ADVERTISING	10,000	
14,270	16,801	29,800	3,300	Det 4510	RENTALS	3,300	
4,936	7,229	8,000	7,000	Det 4700	UTILITIES	7,000	
32,474	129,810	545,500	130,000	Det 4810	REPAIRS AND MAINTENANCE	130,000	
5,357	6,916	13,000	27,500	Det 4910	MISCELLANEOUS	27,500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 402		DRAINAGE UTILITY		Dpt 0071		DRAINAGE UTILITY		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 000	DRAINAGE UTILITY				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
1,379	10,750	35,000	25,000	Det 5100	INTERGOVT PROFESSIONAL SVCS	25,000			
				Det 5300	EXTERNAL TAXES AND OP ASSESS				
544,350	41,283			Det 5400	INTERFUND TAXES/OP ASSESMEN				
10,000	54,000	5,000	10,362	Det 5500	TRANSFER OUT	10,362			
				Obj 560	CAPITAL OUTLAYS				
		50,000	20,000	Det 6110	LAND ACQUISITIONS	20,000			
551	504	50,000	500,000	Det 6310	OTHER IMPROVEMENTS	500,000			
8,460	5,029	10,000		Det 6411	EQUIPMENT > \$5000				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
151,379	156,429	375,608	164,801	Det 9110	INTERFUND PMTS FOR SERVICE	164,801			
4,066	2,185	6,000	2,500	Det 9310	INTERFUND PARTS & MATERIALS	2,500			
38,812	38,303	75,469	40,000	Det 9510	INTERFUND EQUIPMENT RENTAL	40,000		8,000-	
15,990	15,127	16,650	16,650	Det 9520	OTHER OPERATING RENTS AND LE	16,650			
	110			Det 9610	INTERFUND INSURANCE SERVICES				
				Det 9611	INSURANCE SERVICES - MEDICAL				
				Det 9612	INSUR SVCS - UNEMPLOYMENT				
141	1,314	1,500	6,150	Det 9810	INTERFUND SHOP LABOR	6,150			
2,338	4,813	10,500	4,000	Det 9920	OTHER INTERFUND SVCS & CHARG	4,000			
-----	-----	-----	-----	Div 000	DRAINAGE UTILITY	2,528,275		34,860-	
1,726,453	1,522,019	3,004,225	2,528,275	Dpt 0071	DRAINAGE UTILITY	2,528,275		34,860-	
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1,726,453	1,522,019	3,004,225	2,528,275						

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 403	COUNTY JAIL FUND	Dpt 0072	COUNTY JAIL FUND			2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	COUNTY JAIL FUND		
				Obj 510	SALARIES AND WAGES		
		2,945,081	2,845,967	Det 1100	SALARIES AND WAGES	2,845,967	75,141
		18,168	101,741	Det 1200	PART TIME SALARIES	101,741	
		300,000	300,000	Det 1300	OVERTIME	300,000	30,000
		90,000	90,000	Det 1420	HOLIDAY PREMIUM	90,000	
				Obj 520	PERSONNEL BENEFITS		
		256,833	255,307	Det 2100	SOCIAL SECURITY	255,307	5,749
		294,722	319,724	Det 2200	RETIREMENT	319,724	9,068
		58,862	106,083	Det 2300	LABOR AND INDUSTRIES	106,083	4,869
		875,226	827,667	Det 2400	MEDICAL	827,667	28,400
		19,092	16,000	Det 2620	DISABILITY INSURANCE	16,000	
		18,300	20,000	Det 2820	UNIFORMS AND CLEANING	20,000	
		1,250	2,300	Det 2830	HEALTH SPA MEMBERSHIPS	2,300	
		40,483	55,448	Det 2900	UNEMPLOYMENT COMPENSATION	55,448	1,490
				Obj 530	SUPPLIES		
				Det 3110	OFFICE SUPPLIES		
		27,000	27,000	Det 3112	REPAIR & MAINTENANCE SUPPLIE	27,000	
		30,000	44,000	Det 3120	OPERATING SUPPLIES	44,000	
		22,000	30,000	Det 3123	MEDICAL SUPPLIES	30,000	
		385,000	385,000	Det 3124	OPER. SUPPLIES - FOOD	385,000	
		1,700	1,500	Det 3125	OPERATING SUPPLIES - KITCHEN	1,500	
		18,000	18,000	Det 3126	INMATE WELFARE/BED/LINENS	18,000	
		10,000	12,000	Det 3420	COMMISSARY SUPPLIES	12,000	
		4,000	6,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	6,000	
				Obj 540	OTHER SERVICES AND CHARGES		
			6,500	Det 4110	PROFESSIONAL SERVICES	6,500	
		200,000	200,000	Det 4123	PROF SERVICES - MEDICAL/DENT	200,000	
		70,000	72,000	Det 4124	PROF SVCS -MENTAL HEALTH	72,000	
		70,000	70,000	Det 4125	PROF SVC - PRESCRIPTION DRUG	70,000	
			4,200	Det 4210	TELEPHONE	4,200	
		1,000	8,500	Det 4310	TRAVEL	8,500	
		26,000	26,000	Det 4320	JAIL TRANSPORTS	26,000	
				Det 4360	MILEAGE/FARES		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 403 COUNTY JAIL FUND Dpt 0072 COUNTY JAIL FUND						
Div 000 COUNTY JAIL FUND						
				Obj 540 OTHER SERVICES AND CHARGES		
		1,800	4,300	Det 4700 UTILITIES	4,300	
	55,075	55,075	55,075	Det 4710 NATURAL GAS	55,075	
	37,739	37,739	37,739	Det 4711 SEWER	37,739	
	13,843	13,843	13,843	Det 4712 WASTE DISPOSAL	13,843	
	23,848	23,848	23,848	Det 4713 WATER	23,848	
	141,839	141,839	141,839	Det 4714 ELECTRICITY	141,839	
	26,000	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
	1,500	1,500	1,500	Det 4820 REPAIRS & MAINT - KITCHEN	1,500	
	5,000	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
	750	2,500	2,500	Det 4910 MISCELLANEOUS	2,500	
		5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
	75,000			Det 4923 EHM SERVICE FEE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
	625,000	625,000	625,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	625,000	
		6,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Obj 560 CAPITAL OUTLAYS		
	10,000			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
	300,600			Det 9110 INTERFUND PMTS FOR SERVICE		
	11,086	22,488	22,488	Det 9510 INTERFUND EQUIPMENT RENTAL	22,488	
		143,833	143,833	Det 9511 INTERFUND INFORMATION SERVIC	143,833	

		7,111,797	6,964,902	Div 000 COUNTY JAIL FUND	6,964,902	154,717

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 403 COUNTY JAIL FUND Dpt 0072 COUNTY JAIL FUND						
				Div 001 PROGRAMS		
				Obj 510 SALARIES AND WAGES		
		46,691	189,904	Det 1100 SALARIES AND WAGES	189,904	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
		3,572	14,528	Det 2100 SOCIAL SECURITY	14,528	
		3,796	19,361	Det 2200 RETIREMENT	19,361	
		1,035	6,993	Det 2300 LABOR AND INDUSTRIES	6,993	
		13,769	51,635	Det 2400 MEDICAL	51,635	
		444	300	Det 2620 DISABILITY INSURANCE	300	
			500	Det 2820 UNIFORMS AND CLEANING	500	
		717	3,578	Det 2900 UNEMPLOYMENT COMPENSATION	3,578	
				Obj 530 SUPPLIES		
			10,000	Det 3120 OPERATING SUPPLIES	10,000	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
			1,200	Det 4210 TELEPHONE	1,200	
			1,200	Det 4510 RENTALS	1,200	
			5,000	Det 4910 MISCELLANEOUS	5,000	
			75,000	Det 4923 EHM SERVICE FEE	75,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

		70,024	379,199	Div 001 PROGRAMS	379,199	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 403		COUNTY JAIL FUND		Dpt 0072		COUNTY JAIL FUND			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 002	TRAINING				
				Obj 530	SUPPLIES				
		14,000		Det 3110	OFFICE SUPPLIES				
		375		Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
		7,500		Det 4310	TRAVEL				
		5,000		Det 4920	EDUCATION/TRAINING				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
		6,000		Det 5120	INTERGOVERNMENT SERVICES				
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		32,875		Div 002	TRAINING				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 403		COUNTY JAIL FUND		Dpt 0072		COUNTY JAIL FUND			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 009	CAPITAL				
				Obj 510	SALARIES AND WAGES				
		9,388		Det 1100	SALARIES AND WAGES				
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
		718		Det 2100	SOCIAL SECURITY				
		865		Det 2200	RETIREMENT				
		26		Det 2300	LABOR AND INDUSTRIES				
		1,721		Det 2400	MEDICAL				
		90		Det 2900	UNEMPLOYMENT COMPENSATION				
				Obj 540	OTHER SERVICES AND CHARGES				
		1,202,925	3,496,714	Det 4110	PROFESSIONAL SERVICES	3,496,714			
				Det 4410	ADVERTISING				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
				Obj 560	CAPITAL OUTLAYS				
		3,436,500	3,200,000	Det 6110	LAND ACQUISITIONS	3,200,000			
			16,043,434	Det 6310	OTHER IMPROVEMENTS	16,043,434			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9512	INTERFUND G.I.S.				

		4,652,233	22,740,148	Div 009	CAPITAL	22,740,148			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
Fnd 403 COUNTY JAIL FUND Dpt 0072 COUNTY JAIL FUND						
				Div 010 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPAL		
			230,000	Det 7100 PRINCIPAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
			325,000	Det 8300 INTEREST	2,249,340	

			555,000	Div 010 DEBT SERVICE	2,249,340	

		11,866,929	30,639,249	Dpt 0072 COUNTY JAIL FUND	32,333,589	154,717

		11,866,929	30,639,249	Fnd 403 COUNTY JAIL FUND	32,333,589	154,717

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501	EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 001	ER ADMINISTRATION		
				Obj 500	RECLASS AND COST ALLOCATIONS		
812,588	880,556			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
45,670	34,418			Det 1100	SALARIES AND WAGES		
12,096-	18,141			Det 1190	LEAVE SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
4,136	3,450			Det 2100	SOCIAL SECURITY		
3,898	3,532			Det 2200	RETIREMENT		
193	151			Det 2300	LABOR AND INDUSTRIES		
12,151	10,376			Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
640	577			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
14,174	13,258	10,000	12,000	Det 3120	OPERATING SUPPLIES	12,000	
1,432	1,789	1,500	1,500	Det 3200	FUEL	1,500	
	108			Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
852	1,484			Det 4230	COMMUNICATIONS		
				Det 4310	TRAVEL		
150	665			Det 4410	ADVERTISING		
				Det 4510	RENTALS		
1,014	2,180	1,000	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000	
				Det 4910	MISCELLANEOUS		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
173	209			Det 5300	EXTERNAL TAXES AND OP ASSESS		
				Det 5500	TRANSFER OUT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501 EQUIPMENT RENTAL AND REVOLV Dpt 0069 EQUIPMENT RENTAL							
2012	2013	2014 BUDGET	2015 BUDGET		2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
				Div 001 ER ADMINISTRATION			
				Obj 560 CAPITAL OUTLAYS			
				Det 6410 EQUIPMENT > \$5,000			
				Det 6411 EQUIPMENT > \$5000			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
176,726	196,866			Det 9110 INTERFUND PMTS FOR SERVICE			
11,993	9,188	10,000	10,000	Det 9310 INTERFUND PARTS & MATERIALS	10,000		
1,681	2,603	2,000	2,000	Det 9510 INTERFUND EQUIPMENT RENTAL	2,000	400-	
3,990	4,134			Det 9610 INTERFUND INSURANCE SERVICES			
				Det 9612 INSUR SVCS - UNEMPLOYMENT			
27,190	27,193	20,000	20,000	Det 9810 INTERFUND SHOP LABOR	20,000		
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1,106,555	1,210,878	44,500	46,500	Div 001 ER ADMINISTRATION	46,500	400-	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501	EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES	
				Div 002	ER PITS AND QUARRIES		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0310	INVENTORY PHYSICAL ADJUSTMEN		
				Det 031B	BIRD INVENTORY PHYSICAL ADJ.		
18,076-	10,468-			Det 031H	PBUR INVENTORY PHYSICAL ADJ.		
12,287	243			Det 031I	PBUT INVENTORY PHYSICAL ADJ.		
	18,304-			Det 031J	PEAG INVENTORY PHYSICAL ADJ.		
				Det 031K	PMAR INVENTORY PHYSICAL ADJ.		
				Det 031L	PUPS INVENTORY PHYSICAL ADJ.		
				Det 031M	PDUK INVENTORY PHYSICAL ADJ.		
				Det 031S	PGIB INVENTORY PHYSICAL ADJ.		
				Obj 510	SALARIES AND WAGES		
17,457	17,328	12,198	46,016	Det 1100	SALARIES AND WAGES	46,016	
	88			Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
1,325	1,330	933	3,520	Det 2100	SOCIAL SECURITY	3,520	
1,240	1,321	1,124	4,618	Det 2200	RETIREMENT	4,618	
260	197	82	2,369	Det 2300	LABOR AND INDUSTRIES	2,369	
5,260	5,150	3,270	15,366	Det 2400	MEDICAL	15,366	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
221	247	164	898	Det 2900	UNEMPLOYMENT COMPENSATION	898	
				Obj 530	SUPPLIES		
		500	1,000	Det 3120	OPERATING SUPPLIES	1,000	
				Det 3200	FUEL		
				Det 3400	INVENTORY PURCHASED		
		199,016	179,260	Det 3410	COST OF SALES	179,260	
2,450				Det 341B	COST OF SALES-BIRD		
51,249	17,785			Det 341H	COST OF SALES-PBUR		
87,171	88,094			Det 341I	COST OF SALES-PBUT		
56,488	61,010			Det 341J	COST OF SALES-PEAG		
				Det 341K	COST OF SALES-PMAR		
				Det 341L	COST OF SALES-PUPS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501		EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST					
				Div 002	ER PITS AND QUARRIES			
				Obj 530	SUPPLIES			
4,208	17			Det 341M	COST OF SALES-PDUK			
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540	OTHER SERVICES AND CHARGES			
101,043	4,810	5,000	300,000	Det 4110	PROFESSIONAL SERVICES	300,000		
				Det 4230	COMMUNICATIONS			
				Det 4410	ADVERTISING			
2,708		3,500	5,000	Det 4510	RENTALS	5,000		
				Det 4810	REPAIRS AND MAINTENANCE			
667	532	4,500	1,000	Det 4910	MISCELLANEOUS	1,000		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
6,250	6,250	6,250	6,250	Det 5300	EXTERNAL TAXES AND OP ASSESS	6,250		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC			
		9,843	9,276	Det 9110	INTERFUND PMTS FOR SERVICE	9,276		
5,950	374	1,500	500	Det 9310	INTERFUND PARTS & MATERIALS	500		
9,756	1,670	10,000	10,000	Det 9510	INTERFUND EQUIPMENT RENTAL	10,000		
		500	500	Det 9810	INTERFUND SHOP LABOR	500		
666	4,412			Det 9920	OTHER INTERFUND SVCS & CHARG			
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348,580	182,085	258,380	585,573	Div 002	ER PITS AND QUARRIES	585,573		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501	EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 003	ER MECHANICS SHOP		
				Obj 510	SALARIES AND WAGES		
286,430	303,701	368,135	378,652	Det 1100	SALARIES AND WAGES	378,652	
60,275	59,956			Det 1190	LEAVE SALARIES		
		6,308	6,308	Det 1200	PART TIME SALARIES	6,308	
8,782	9,163	15,000	15,000	Det 1300	OVERTIME	15,000	
3,400	3,600	3,600	3,600	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	3,600	
				Obj 520	PERSONNEL BENEFITS		
27,478	29,024	29,792	30,597	Det 2100	SOCIAL SECURITY	30,597	
25,079	30,604	34,993	39,704	Det 2200	RETIREMENT	39,704	
12,069	13,211	12,223	19,564	Det 2300	LABOR AND INDUSTRIES	19,564	
113,480	118,438	124,784	123,924	Det 2400	MEDICAL	123,924	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
400				Det 2820	UNIFORMS AND CLEANING		
4,967	5,260	5,521	7,417	Det 2900	UNEMPLOYMENT COMPENSATION	7,417	
				Obj 530	SUPPLIES		
3,915	5,076	7,500	7,500	Det 3120	OPERATING SUPPLIES	7,500	
				Det 3400	INVENTORY PURCHASED		
10,774	15,867	13,600	13,600	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	13,600	
				Obj 540	OTHER SERVICES AND CHARGES		
	1,336	2,000		Det 4110	PROFESSIONAL SERVICES		
4,928	5,179	5,500	5,500	Det 4230	COMMUNICATIONS	5,500	
	125	500	500	Det 4310	TRAVEL	500	
24		1,000	1,000	Det 4510	RENTALS	1,000	
23,878	24,375	24,500	27,500	Det 4700	UTILITIES	27,500	
6,421	7,735	3,500	10,000	Det 4810	REPAIRS AND MAINTENANCE	10,000	
1,738	2,328	3,000	3,000	Det 4910	MISCELLANEOUS	3,000	
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
		10,000	10,000	Det 6411	EQUIPMENT > \$5000	10,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 501 EQUIPMENT RENTAL AND REVOLV Dpt 0069 EQUIPMENT RENTAL						
2012 EXPENDITURE	2013 EXPENDITURE	2014 BUDGET AS MODIFIED	2015 BUDGET REQUEST	DESCRIPTION	2015 PRELIM EXP BUDGET	2015 RECOM ADDS/DELETES
				Div 003 ER MECHANICS SHOP		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		19,686	18,552	Det 9110 INTERFUND PMTS FOR SERVICE	18,552	
527	141	1,000	500	Det 9310 INTERFUND PARTS & MATERIALS	500	
46,233	49,632	42,181	34,416	Det 9510 INTERFUND EQUIPMENT RENTAL	34,416	
				Det 9810 INTERFUND SHOP LABOR		
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640,798	684,752	734,323	756,834	Div 003 ER MECHANICS SHOP	756,834	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501	EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 004	ER CENTRAL STORES		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0310	INVENTORY PHYSICAL ADJUSTMEN		
5,875	255			Det 031A	BCS INVENTORY PHYSICAL ADJ.		
				Det 031C	BYCS INVENTORY PHYSICAL ADJ.		
18,616-	13,326-			Det 031E	CCS INVENTORY PHYSICAL ADJ.		
				Det 031F	EXPL INVENTORY PHYSICAL ADJ.		
14,201	5,231			Det 031G	MECH INVENTORY PHYSICAL ADJ.		
				Det 031R	SIGN INVENTORY PHYSICAL ADJ.		
105-	826			Det 031T	TIRE INVENTORY PHYSICAL ADJ.		
				Obj 510	SALARIES AND WAGES		
21,464	19,446	35,526	36,734	Det 1100	SALARIES AND WAGES	36,734	
7,739	8,752			Det 1190	LEAVE SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
2,537	2,171	2,718	2,810	Det 2100	SOCIAL SECURITY	2,810	
2,306	2,320	3,272	3,746	Det 2200	RETIREMENT	3,746	
318	135	1,302	2,080	Det 2300	LABOR AND INDUSTRIES	2,080	
12,248	10,486	12,908	12,909	Det 2400	MEDICAL	12,909	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
400	400	400	400	Det 2820	UNIFORMS AND CLEANING	400	
477	398	530	712	Det 2900	UNEMPLOYMENT COMPENSATION	712	
				Obj 530	SUPPLIES		
1,581	275	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000	
29,780	44,246	20,000	50,000	Det 3400	INVENTORY PURCHASED	50,000	
		736,897	869,330	Det 3410	COST OF SALES	869,330	
377,967	475,202			Det 341A	COST OF SALES-BCS		
				Det 341C	COST OF SALES-BYCS		
19,313	14,313			Det 341E	COST OF SALES-CCS		
	331			Det 341F	COST OF SALES-EXPL		
97,948	88,523			Det 341G	COST OF SALES-MECH		
263,745	302,398			Det 341R	COST OF SALES-SIGN		

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 501 EQUIPMENT RENTAL AND REVOLV Dpt 0069 EQUIPMENT RENTAL							
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 004 ER CENTRAL STORES			
				Obj 530 SUPPLIES			
37,609	30,508			Det 341T COST OF SALES-TIRES			
3,600	162			Det 3510 SMALL TOOLS & MINOR EQUIPMEN			
				Obj 540 OTHER SERVICES AND CHARGES			
				Det 4110 PROFESSIONAL SERVICES			
587	557	500	700	Det 4230 COMMUNICATIONS	700		
				Det 4310 TRAVEL			
			200	Det 4410 ADVERTISING	200		
				Det 4510 RENTALS			
				Det 4700 UTILITIES			
	28,828	5,000	12,500	Det 4810 REPAIRS AND MAINTENANCE	12,500		
	3	500	500	Det 4910 MISCELLANEOUS	500		
				Obj 560 CAPITAL OUTLAYS			
				Det 6210 BUILDINGS AND STRUCTURES			
				Det 6310 OTHER IMPROVEMENTS			
				Det 6410 EQUIPMENT > \$5,000			
				Det 6411 EQUIPMENT > \$5000			
				Obj 590 INTERFUND PAYMENTS FOR SERVIC			
		9,843	9,276	Det 9110 INTERFUND PMTS FOR SERVICE	9,276		
	178	100	200	Det 9310 INTERFUND PARTS & MATERIALS	200		
910	248	500	500	Det 9510 INTERFUND EQUIPMENT RENTAL	500		
2,256	5,183	2,500	3,000	Det 9810 INTERFUND SHOP LABOR	3,000		
884,139	1,028,049	833,496	1,006,597	Div 004 ER CENTRAL STORES	1,006,597		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501	EQUIPMENT RENTAL AND REVOLV Dpt 0069			EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES	
				Div 005			
				Obj 500	ER FUEL DEPOT		
	75,600-			Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0145	ENVIRONMENTAL LIABILITY		
				Det 0310	INVENTORY PHYSICAL ADJUSTMEN		
1,223				Det 031N	FBCS INVENTORY PHYSICAL ADJ.		
3,797				Det 031P	FCCS INVENTORY PHYSICAL ADJ.		
1,944				Det 031Q	FCOR INVENTORY PHYSICAL ADJ.		
				Obj 510	SALARIES AND WAGES		
5,095	5,187	6,215	13,559	Det 1100	SALARIES AND WAGES	13,559	
				Det 1190	LEAVE SALARIES		
		1,000	1,000	Det 1300	OVERTIME		1,000
				Obj 520	PERSONNEL BENEFITS		
390	394	552	1,113	Det 2100	SOCIAL SECURITY		1,113
366	433	645	1,454	Det 2200	RETIREMENT		1,454
27	23	105	192	Det 2300	LABOR AND INDUSTRIES		192
1,936	1,720	1,721	3,442	Det 2400	MEDICAL		3,442
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
76	75	80	225	Det 2900	UNEMPLOYMENT COMPENSATION		225
				Obj 530	SUPPLIES		
1,441	2,907	5,000	5,000	Det 3120	OPERATING SUPPLIES		5,000
				Det 3400	INVENTORY PURCHASED		
				Det 3410	COST OF SALES		
525,329	466,579	533,435	513,570	Det 341N	COST OF SALES-FBCS	513,570	
109,868	89,296	131,019	126,140	Det 341P	COST OF SALES-FCCS	126,140	
217,194	200,241	271,397	261,290	Det 341Q	COST OF SALES-FCOR	261,290	
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
				Det 4110	PROFESSIONAL SERVICES		
				Det 4129	ENGINEERING CONSULTING		
1,243	1,314	1,400	1,800	Det 4230	COMMUNICATIONS		1,800
				Det 4310	TRAVEL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501 EQUIPMENT RENTAL AND REVOLV Dpt 0069 EQUIPMENT RENTAL						
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	ADDS/DELETES
				Div 005 ER FUEL DEPOT		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
38,758	3,485	13,500	13,500	Det 4810 REPAIRS AND MAINTENANCE	13,500	
827	827	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300 EXTERNAL TAXES AND OP ASSESS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
			27,000	Det 6411 EQUIPMENT > \$5000	27,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		9,843	9,276	Det 9110 INTERFUND PMTS FOR SERVICE	9,276	
669	699			Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
2,468	2,774	5,000	5,000	Det 9810 INTERFUND SHOP LABOR	5,000	
-----	-----	-----	-----	Div 005 ER FUEL DEPOT	-----	-----
912,650	700,354	981,912	984,561		984,561	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501		EQUIPMENT RENTAL AND REVOLV		Dpt 0069	EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION	2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST					
				Div 006	ER EQUIPMENT RENTAL			
				Obj 500	RECLASS AND COST ALLOCATIONS			
				Det 0100	DEPRECIATION			
				Obj 510	SALARIES AND WAGES			
19,181	32,738	63,013	65,922	Det 1100	SALARIES AND WAGES	65,922		
				Det 1190	LEAVE SALARIES			
97		500	500	Det 1300	OVERTIME	500		
				Obj 520	PERSONNEL BENEFITS			
1,474	2,503	4,859	5,082	Det 2100	SOCIAL SECURITY	5,082		
1,378	2,862	5,839	6,757	Det 2200	RETIREMENT	6,757		
100	141	344	456	Det 2300	LABOR AND INDUSTRIES	456		
4,386	6,588	14,286	14,286	Det 2400	MEDICAL	14,286		
				Det 2500	DENTAL			
				Det 2600	LIFE INSURANCE			
				Det 2700	VISION			
279	332	730	974	Det 2900	UNEMPLOYMENT COMPENSATION	974		
				Obj 530	SUPPLIES			
225,145	235,116	288,000	260,000	Det 3120	OPERATING SUPPLIES	260,000		
11,463	8,003	10,000	8,000	Det 3200	FUEL	8,000		
				Det 3400	INVENTORY PURCHASED			
4,730	370	5,000	5,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	5,000		
				Obj 540	OTHER SERVICES AND CHARGES			
	17,097	12,000	15,000	Det 4110	PROFESSIONAL SERVICES	15,000		
1,365	1,406	1,500	1,500	Det 4230	COMMUNICATIONS	1,500		
		5,000	5,000	Det 4232	RADIO/COMMUNICATIONS	5,000		
				Det 4310	TRAVEL			
2,194	1,568	2,000	1,000	Det 4410	ADVERTISING	1,000		
14,497	15,077	16,000	17,000	Det 4510	RENTALS	17,000		
1,192	61	250	250	Det 4700	UTILITIES	250		
93,513	92,509	145,000	110,000	Det 4810	REPAIRS AND MAINTENANCE	110,000		
934	618	1,000	1,000	Det 4910	MISCELLANEOUS	1,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 501		EQUIPMENT RENTAL AND REVOLV Dpt 0069		EQUIPMENT RENTAL		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 006	ER EQUIPMENT RENTAL		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300	EXTERNAL TAXES AND OP ASSESS		
			7,000	Det 5410	LAND DIKE/DRAIN ASSESSMENTS	7,000	
				Obj 560	CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000		
		1,253,400	1,268,300	Det 6411	EQUIPMENT > \$5000	1,268,300	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
		147,642	139,140	Det 9110	INTERFUND PMTS FOR SERVICE	139,140	
1,098,250	966,350	1,107,000	1,007,000	Det 9310	INTERFUND PARTS & MATERIALS	1,007,000	
1,893	1,437	1,500	2,000	Det 9510	INTERFUND EQUIPMENT RENTAL	2,000	
519,934	577,795	620,500	568,400	Det 9810	INTERFUND SHOP LABOR	568,400	
				Det 9811	REPLACEMENT CONTRIBUTION		
		1,500	800	Det 9920	OTHER INTERFUND SVCS & CHARG	800	
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2,002,004	1,962,574	3,706,863	3,510,367	Div 006	ER EQUIPMENT RENTAL	3,510,367	
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5,894,727	5,768,691	6,559,474	6,890,432	Dpt 0069	EQUIPMENT RENTAL	6,890,432	400-
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5,894,727	5,768,691	6,559,474	6,890,432	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	6,890,432	400-

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 001	INSURANCE SERVICES				
				Obj 510	SALARIES AND WAGES				
151,529	182,388	211,853	228,028	Det 1100	SALARIES AND WAGES	228,028			
2,973-	6,496			Det 1190	LEAVE SALARIES				
5,204	4,343	10,000		Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Det 1850	AGREEMENT PAY				
				Obj 520	PERSONNEL BENEFITS				
11,992	14,248	16,207	17,444	Det 2100	SOCIAL SECURITY	17,444			
10,753	15,103	19,512	23,272	Det 2200	RETIREMENT	23,272			
641	710	789	948	Det 2300	LABOR AND INDUSTRIES	948			
38,224	44,407	51,635	55,550	Det 2400	MEDICAL	55,550			
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
2,017	2,243	2,493	3,470	Det 2900	UNEMPLOYMENT COMPENSATION	3,470			
				Obj 530	SUPPLIES				
2,726	1,624	1,200	1,200	Det 3110	OFFICE SUPPLIES	1,200			
				Det 3111	SPECIAL PROJECT SUPPLIES				
1,272	7,924	1,500	1,500	Det 3120	OPERATING SUPPLIES	1,500			
1,009	1,737	3,500	3,500	Det 3123	MEDICAL SUPPLIES	3,500			
5,812	108			Det 3510	SMALL TOOLS & MINOR EQUIPMEN				
				Obj 540	OTHER SERVICES AND CHARGES				
336,938	464,759	200,000	200,000	Det 4110	PROFESSIONAL SERVICES	200,000			
49,410	30,447	217,000	217,000	Det 4115	PROF SVCS / ROADS	217,000			
				Det 4122	PROFESSIONAL SVCS-OTHER				
				Det 4140	PROF SVCS / SOLID WASTE				
243,119-	1,894,381-			Det 4198	CLAIMS ACCRUAL				
1,329	1,192	1,800	1,800	Det 4210	TELEPHONE	1,800			
				Det 4220	POSTAGE				
1,676	36	1,500	1,500	Det 4310	TRAVEL	1,500			
938	320	1,000	1,000	Det 4420	PUBLICATIONS	1,000			
513,296	891,450	808,000	800,000	Det 4610	INSURANCE	800,000			
				Det 4910	MISCELLANEOUS				

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 001	INSURANCE SERVICES				
				Obj 540	OTHER SERVICES AND CHARGES				
	112	1,500	1,500	Det 4920	EDUCATION/TRAINING		1,500		
124,870	449,999	150,000	150,000	Det 4924	ROADS CLAIM SETTLEMENTS		150,000		
230,335	204,268	150,000	150,000	Det 4925	GEN FUND CLAIM SETTLEMENTS		150,000		
				Det 4929	SOLID WASTE CLAIM SETTLEMENT				
1,556	1,800	1,500	1,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		1,500		
				Det 4970	INSTRUCTORS				
				Det 4973	PREMIUMS				
				Obj 560	CAPITAL OUTLAYS				
				Det 6413	EQUIPMENT COURTS > \$5,000				
				Obj 580	DEBT SERVICE:INTEREST/REL COS				
				Det 8210	WARRANT INTEREST				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
37,302	49,710	40,000		Det 9110	INTERFUND PMTS FOR SERVICE				
				Det 9310	INTERFUND PARTS & MATERIALS				
				Det 9510	INTERFUND EQUIPMENT RENTAL				
				Det 9612	INSUR SVCS - UNEMPLOYMENT				
				Det 9810	INTERFUND SHOP LABOR				
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1,282,737	481,045	1,890,989	1,859,212						

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 002	DENTAL INSURANCE PROGRAM				
				Obj 520	PERSONNEL BENEFITS				
				Det 2500	DENTAL				
				Obj 540	OTHER SERVICES AND CHARGES				
644,275	660,186	770,000	770,000	Det 4105	COUNTY CLAIMS PAYMENTS	770,000			
				Det 4108	COBRA CLAIMS/ADMIN FEES				
				Det 4109	GUILD DENTAL DEDUCTIBLE REIM				
				Det 4110	PROFESSIONAL SERVICES				
80,058	78,955	99,000	99,000	Det 4122	PROFESSIONAL SVCS-OTHER	99,000			
14,883-	2,448			Det 4199	COUNTY CLAIMS ACCRUAL				
				Det 4610	INSURANCE				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				

709,450	741,589	869,000	869,000	Div 002	DENTAL INSURANCE PROGRAM	869,000			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 003	TRAINING PROGRAM				
				Obj 510	SALARIES AND WAGES				
52,638	53,686	54,116	55,390	Det 1100	SALARIES AND WAGES	55,390			
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
4,027	4,107	4,140	4,237	Det 2100	SOCIAL SECURITY	4,237			
3,787	4,410	4,984	5,647	Det 2200	RETIREMENT	5,647			
229	221	263	294	Det 2300	LABOR AND INDUSTRIES	294			
16,392	16,392	17,211	17,212	Det 2400	MEDICAL	17,212			
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
773	778	831	1,108	Det 2900	UNEMPLOYMENT COMPENSATION	1,108			
				Obj 530	SUPPLIES				
78				Det 3110	OFFICE SUPPLIES				
				Det 3111	SPECIAL PROJECT SUPPLIES				
1,397	1,054	1,500	1,500	Det 3120	OPERATING SUPPLIES	1,500			
				Det 3123	MEDICAL SUPPLIES				
				Obj 540	OTHER SERVICES AND CHARGES				
				Det 4220	POSTAGE				
1,436		1,000	1,000	Det 4310	TRAVEL	1,000			
				Det 4910	MISCELLANEOUS				
35,266	33,047	50,000	50,000	Det 4920	EDUCATION/TRAINING	50,000			
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116,022	113,695	134,045	136,388	Div 003	TRAINING PROGRAM	136,388			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 004	MEDICAL BENEFIT PROGRAM				
				Obj 520	PERSONNEL BENEFITS				
4,493	5,600	5,500	5,500	Det 2450	HEALTH SAVINGS CONTRIBUTIONS	5,500			
60,984	64,206	67,100	10,800	Det 2460	HLTH INS WAIVER INCENTIVE PA				
				Obj 540	OTHER SERVICES AND CHARGES				
124,471	96,388	220,000	110,000	Det 4103	LEOFF 1 EXCESS CLAIMS	110,000			
7,106,954	8,365,312	9,020,000	8,909,824	Det 4105	COUNTY CLAIMS PAYMENTS	8,909,824			
110,299	64,313	121,000	250,000	Det 4106	RETIREE CLAIMS PAYMENTS(NO L	250,000			
84,712	75,277	121,000	110,000	Det 4107	LEOFF1 RETIREE CLAIMS	110,000			
				Det 4108	COBRA CLAIMS/ADMIN FEES				
				Det 4110	PROFESSIONAL SERVICES				
288,915	328,514	357,500	357,564	Det 4122	PROFESSIONAL SVCS-OTHER	357,564			
				Det 4158	PAYROLL TAX CREDIT				
163,523-	185,067			Det 4199	COUNTY CLAIMS ACCRUAL				
395,764	446,779	522,500	671,602	Det 4610	INSURANCE	671,602			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
8,013,068	9,631,456	10,434,600	10,425,290	Div 004	MEDICAL BENEFIT PROGRAM	10,414,490			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	ADDS/DELETES		
				Div 005	WCIF EMPLOYEE BENEFIT CLEARING				
				Obj 540	OTHER SERVICES AND CHARGES				
31,463	30,603	35,000	38,500	Det 4104	WCIF HLTH PREMIUM PAYMENTS	38,500			
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31,463	30,603	35,000	38,500	Div 005	WCIF EMPLOYEE BENEFIT CLEARING	38,500			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 503		INSURANCE SERVICES		Dpt 0070		INSURANCE SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 006	SELF-INSURED VISION				
				Obj 540	OTHER SERVICES AND CHARGES				
108,278	125,328	134,200	134,200	Det 4105	COUNTY CLAIMS PAYMENTS	134,200			
2,050	3,472	4,400	4,400	Det 4106	RETIREE CLAIMS PAYMENTS (NO L	4,400			
31,661	26,597	36,300	36,300	Det 4108	COBRA CLAIMS/ADMIN FEES	36,300			
				Det 4110	PROFESSIONAL SERVICES				
16,658	6,654-			Det 4199	COUNTY CLAIMS ACCRUAL				
				Det 4610	INSURANCE				
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES				
				Det 5500	TRANSFER OUT				
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158,647	148,742	174,900	174,900	Div 006	SELF-INSURED VISION	174,900			
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10,311,387	11,147,131	13,538,534	13,503,290	Dpt 0070	INSURANCE SERVICES	13,492,490			
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10,311,387	11,147,131	13,538,534	13,503,290	Fnd 503	INSURANCE SERVICES	13,492,490			

SKAGIT COUNTY PRELIMINARY BUDGET
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 NON GENERAL FUND EXPENSE REPORT

Fnd 504	CENTRAL SERVICES FUND		Dpt 0093	CENTRAL SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 001	INFORMATION SERVICES		
				Obj 500	RECLASS AND COST ALLOCATIONS		
173,916	133,249			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
1,142,725	1,193,518	1,228,027	1,344,780	Det 1100	SALARIES AND WAGES	1,344,780	
20,555-	24,172			Det 1190	LEAVE SALARIES		
7,848	14,116	80,309	48,693	Det 1200	PART TIME SALARIES	48,693	
8,245	17,497	10,000	10,000	Det 1300	OVERTIME	10,000	
				Obj 520	PERSONNEL BENEFITS		
87,733	92,573	100,852	107,366	Det 2100	SOCIAL SECURITY	107,366	
81,186	96,984	113,826	137,879	Det 2200	RETIREMENT	137,879	
3,955	3,923	9,731	10,896	Det 2300	LABOR AND INDUSTRIES	10,896	
232,946	230,479	275,385	292,598	Det 2400	MEDICAL	292,598	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
14,122	14,842	15,402	21,160	Det 2900	UNEMPLOYMENT COMPENSATION	21,160	
				Obj 530	SUPPLIES		
902	767			Det 3110	OFFICE SUPPLIES		
86,935	80,546	77,500	82,500	Det 3120	OPERATING SUPPLIES	82,500	
704,152	94,709	78,469	25,595	Det 3130	SOFTWARE SUPPLIES	25,595	
			24,425	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	24,425	
301,860	249,364	309,450	138,850	Det 3516	IS REPLACEABLE MINOR EQUIPME	168,850	
				Obj 540	OTHER SERVICES AND CHARGES		
139,329	203,213	186,200	207,200	Det 4110	PROFESSIONAL SERVICES	207,200	
101,762	100,852	118,568	176,137	Det 4210	TELEPHONE	176,137	
				Det 4220	POSTAGE		
11,177	10,965	22,750	16,750	Det 4310	TRAVEL	16,750	
				Det 4410	ADVERTISING		
1,167,247	1,502,098	1,434,860	1,478,527	Det 4810	REPAIRS AND MAINTENANCE	1,478,527	
2,644	2,160	2,000		Det 4910	MISCELLANEOUS		
18,123	12,463	16,375	14,175	Det 4920	EDUCATION/TRAINING	14,175	
210	210	280	1,780	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	1,780	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 504		CENTRAL SERVICES FUND		Dpt 0093		CENTRAL SERVICES			
2012	2013	2014 BUDGET	2015 BUDGET			2015 PRELIM	2015 RECOM		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES		
				Div 001	INFORMATION SERVICES				
				Obj 560	CAPITAL OUTLAYS				
		854,000	700,000	Det 6411	EQUIPMENT > \$5000	700,000			
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
6,312	3,164	7,068	4,740	Det 9510	INTERFUND EQUIPMENT RENTAL	4,740			
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4,272,774	4,081,865	4,941,052	4,844,051	Div 001	INFORMATION SERVICES	4,874,051			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 504	CENTRAL SERVICES FUND		Dpt 0093	CENTRAL SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
	616			Div 002	GEOGRAPHIC INFORMATION SVCS		
				Obj 500	RECLASS AND COST ALLOCATIONS		
				Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
655,106	683,030	709,931	716,997	Det 1100	SALARIES AND WAGES	716,997	
4,936-	4,464			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
49,833	51,647	53,106	54,851	Det 2100	SOCIAL SECURITY	54,851	
46,253	55,759	63,935	73,107	Det 2200	RETIREMENT	73,107	
2,253	2,255	2,629	2,938	Det 2300	LABOR AND INDUSTRIES	2,938	
163,920	163,920	172,116	172,116	Det 2400	MEDICAL	172,116	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
8,098	8,391	8,721	11,675	Det 2900	UNEMPLOYMENT COMPENSATION	11,675	
				Obj 530	SUPPLIES		
1,353	1,044	2,000	2,000	Det 3110	OFFICE SUPPLIES	2,000	
3,100	3,462	6,000	6,000	Det 3120	OPERATING SUPPLIES	6,000	
3,145	1,333		13,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	13,000	
				Obj 540	OTHER SERVICES AND CHARGES		
58,393	58,686	65,000	60,000	Det 4110	PROFESSIONAL SERVICES	60,000	
571	187	875	900	Det 4210	TELEPHONE	900	
				Det 4220	POSTAGE		
10,681	8,618	10,000	10,000	Det 4310	TRAVEL	10,000	
2,102	1,435	3,000	3,000	Det 4910	MISCELLANEOUS	3,000	
4,311	6,423	9,000	9,000	Det 4920	EDUCATION/TRAINING	9,000	
				Obj 560	CAPITAL OUTLAYS		
				Det 6411	EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 504		CENTRAL SERVICES FUND		Dpt 0093		CENTRAL SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 002	GEOGRAPHIC INFORMATION SVCS				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
				Det 9310	INTERFUND PARTS & MATERIALS				
1,284	996	2,496	3,156	Det 9510	INTERFUND EQUIPMENT RENTAL		3,156		
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1,005,468	1,052,265	1,108,809	1,138,740	Div 002	GEOGRAPHIC INFORMATION SVCS		1,138,740		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 504	CENTRAL SERVICES FUND		Dpt 0093	CENTRAL SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 003	RECORDS MANAGEMENT		
				Obj 500	RECLASS AND COST ALLOCATIONS		
13,868	15,786			Det 0100	DEPRECIATION		
				Obj 510	SALARIES AND WAGES		
227,974	235,933	281,969	296,560	Det 1100	SALARIES AND WAGES	296,560	
2,200-	3,683			Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
17,158	17,793	21,570	22,687	Det 2100	SOCIAL SECURITY	22,687	
16,385	19,568	25,970	30,239	Det 2200	RETIREMENT	30,239	
1,193	1,262	1,577	1,763	Det 2300	LABOR AND INDUSTRIES	1,763	
81,277	84,009	103,269	103,270	Det 2400	MEDICAL	103,270	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
3,239	3,320	4,179	5,670	Det 2900	UNEMPLOYMENT COMPENSATION	5,670	
				Obj 530	SUPPLIES		
40	1,000	350	300	Det 3110	OFFICE SUPPLIES	300	
52,415	49,950	64,150	67,000	Det 3120	OPERATING SUPPLIES	67,000	
4,322	4,378	10,000	10,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	10,000	
				Obj 540	OTHER SERVICES AND CHARGES		
578	275	500	500	Det 4110	PROFESSIONAL SERVICES	500	
124	111	200	115	Det 4210	TELEPHONE	115	
217,276	231,714	250,000	250,000	Det 4220	POSTAGE	250,000	
289	103	1,200	1,200	Det 4310	TRAVEL	1,200	
9,800	7,487	11,000	11,000	Det 4510	RENTALS	11,000	
53,802	61,661	68,000	65,300	Det 4810	REPAIRS AND MAINTENANCE	65,300	
4,458	4,085	6,500	6,500	Det 4910	MISCELLANEOUS	6,500	
717	825	1,200	1,000	Det 4920	EDUCATION/TRAINING	1,000	
				Obj 560	CAPITAL OUTLAYS		
		60,000	55,000	Det 6411	EQUIPMENT > \$5000	55,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 504		CENTRAL SERVICES FUND		Dpt 0093		CENTRAL SERVICES		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		2015 PRELIM	2015 RECOM	EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST						
				Div 003	RECORDS MANAGEMENT				
				Obj 590	INTERFUND PAYMENTS FOR SERVIC				
2,892	3,420	5,676	5,676	Det 9510	INTERFUND EQUIPMENT RENTAL	5,676			
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705,608	746,362	917,310	933,780	Div 003	RECORDS MANAGEMENT	933,780			
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5,983,850	5,880,492	6,967,171	6,916,571	Dpt 0093	CENTRAL SERVICES	6,946,571			
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5,983,850	5,880,492	6,967,171	6,916,571	Fnd 504	CENTRAL SERVICES FUND	6,946,571			

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2015
 NON GENERAL FUND EXPENSE REPORT

Fnd 505		UNEMPLOYMENT COMPENSATION F Dpt 0094		UNEMPLOYMENT COMPENSATION		2015 PRELIM	2015 RECOM
2012	2013	2014 BUDGET	2015 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Div 000	UNEMPLOYMENT COMPENSATION		
				Obj 510	SALARIES AND WAGES		
410,933	230,819	400,000	400,000	Det 1100	SALARIES AND WAGES	400,000	
				Det 1190	LEAVE SALARIES		
				Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
28,253	17,452	25,000		Det 2100	SOCIAL SECURITY		
6,727	5,789	6,000		Det 2200	RETIREMENT		
772	441	250		Det 2300	LABOR AND INDUSTRIES		
28,048	14,172	7,000		Det 2400	MEDICAL		
	5			Det 2620	DISABILITY INSURANCE		
2,042	2,220	2,500		Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 540	OTHER SERVICES AND CHARGES		
236,378	65,726	400,000		Det 4102	UNEMPL COMP CLAIMS PAYMENTS		
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713,153	336,624	840,750	400,000	Div 000	UNEMPLOYMENT COMPENSATION	400,000	
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713,153	336,624	840,750	400,000	Dpt 0094	UNEMPLOYMENT COMPENSATION	400,000	
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713,153	336,624	840,750	400,000	Fnd 505	UNEMPLOYMENT COMPENSATION FUND	400,000	
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102,556,797	100,469,487	127,879,884	140,788,962		Report Final Totals	142,343,502	1,973,289-
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