



2008
BUDGET

1800 CONTINENTAL PLACE
SUITE 100
MOUNT VERNON WA 98273

SKAGIT COUNTY, WASHINGTON

BOARD OF COUNTY COMMISSIONERS

DON MUNKS

District No. 1

KENNETH A. DAHLSTEDT

District No. 2

SHARON D. DILLON

District No. 3

Resolution R20070583
Adopted December 10, 2007

ELECTED OFFICIALS
EFFECTIVE JANUARY 2007

ASSESSOR	Mark Leander
AUDITOR	Jeanne Youngquist
CLERK	Nancy Scott
COMMISSIONERS	
District #1	Don Munks
District #2	Kenneth A. Dahlstedt
District #3	Sharon D. Dillon
CORONER	Daniel Dempsey
DISTRICT COURT	
Court #1	Hon. David A. Svaren
Court #2	Hon. Warren M. Gilbert
PROSECUTING ATTORNEY	Rich Weyrich
SHERIFF	Rick Grimstead
SUPERIOR COURT	
Department #1	Hon. John M. Meyer
Department #2	Hon. Michael E. Rickert
Department #3	Hon. Susan K. Cook
Department #4	Hon. Dave Needy
TREASURER	Katie Jungquist

DEPARTMENT HEADS/NON-ELECTED OFFICIALS

COUNTY ADMINISTRATOR	Gary Rowe
ADMINISTRATIVE SERVICES	Tim Holloran
ASSIGNED COUNSEL	Letty Alvarez
BOUNDARY REVIEW BOARD	Carole Korelin
CENTRAL SERVICES	
Geographic Information Services	Geoff Almvig
Information Services	Mike Almvig
Records Management	Cori Russell
COOPERATIVE EXTENSION	Ned Zaugg
DISTRICT COURT ADMINISTRATOR	Pam Springer
EMERGENCY MANAGEMENT	Daniel Cain
FACILITIES MAINTENANCE	Tim Holloran
FAIRGROUNDS	Leslie Collings (contractor)
HEARING EXAMINER	Wick Dufford
HISTORICAL MUSEUM	Karen Marshall
HUMAN RESOURCES	Billie Kadrmas
HUMAN SERVICES	Maile Acoba
LAW LIBRARY	Patti Worl
MEDIATION SERVICES	Andrea Vallee
NOXIOUS WEEDS	Bill Rogers
PARKS AND RECREATION	Bob Vaux
PLANNING AND DEVELOPMENT SERVICES	Gary Christensen
PUBLIC DEFENDER	Keith Tyne
PUBLIC HEALTH	Peter Browning
PUBLIC WORKS	Jim Voetberg
SENIOR SERVICES	Jennifer Kingsley
SUPERIOR COURT	Hon. G Brian Paxton
YOUTH AND FAMILY SERVICES	Nancy Brown



SKAGIT COUNTY GOVERNMENT MISSION

SKAGIT COUNTY is a very special place to live, with beautiful and diverse communities and extraordinary natural resources. Skagit County Government proudly serves the people, businesses, communities and organizations in this special place, guided by these principles:

- * We will partner with our customers, based on mutual respect and trust, to protect and plan for the health, safety and welfare of current as well as future citizens.
- * We will assist our customers, based on fairness and justice, to understand and comply with the intent of Federal and State regulations as well as our own.
- * We will support and honor our employees in their efforts to be progressive and innovative in improving the efficiency and quality of services to our customers.

OUR MISSION is to be recognized as a premier county in Washington State for providing professional leadership, operational excellence, timely assistance, and maximum efficiency in service delivery to our customers.

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SKAGIT COUNTY BUDGET PROCESS

Skagit County must follow appropriate procedures during budget preparation, consideration, review and final adoption of the budget. These procedures are set forth in the state statutes in the Revised Code of Washington (RCW 36.40) and in the Washington State Office of State Auditor’s Budgeting, Accounting and Reporting System (BARS) manual. The budget process at Skagit County is divided into four stages:

- Budget Preparation
- Budget Review
- Budget Adoption
- Budget Amendment

STAGE 1 – BUDGET PREPARATION

Every June the Board of County Commissioners adopts a resolution which sets the statutory dates for the budget schedule.

The official call for the budget is made around the second Monday in July of each year. The County Auditor notifies each County official and provides forms to create a detailed budget for the ensuing year.

During this budget preparation period, the Board of County Commissioners, through the County Administrator and the Budget/Finance team, conducts a budget orientation to explain the budget process and to define the parameters within which the budgets should be prepared.

Each department is required to file their budget with the County Auditor by the second Monday in August (or other date as set by resolution).

STAGE 2 – BUDGET REVIEW

After the County Auditor receives each department’s detailed budgets, they are compiled to create the preliminary County budget. This preliminary budget is then submitted to the Board of County Commissioners around the first Tuesday in September (or other day as set by resolution).

After the preliminary budget has been presented to the Board of County Commissioners, they and/or staff from Budget/Finance meet with each department individually to review its budget in detail and discuss supplemental requests, department objectives for the ensuing budget year and any other matters pertaining to the department’s budget.

As this budget review occurs, extensive analysis of the County’s financial condition and estimated revenues and expenditures is completed by the Budget/Finance team. The Board of Commissioners then reviews all budgetary requests in light of the County’s financial condition and their organizational goals.

STAGE 3 – BUDGET ADOPTION

Two weeks prior to the first Monday in December, after reviewing the budget and supplemental requests, the Board of County Commissioners adopts the preliminary budget and makes copies available to the public.

After the preliminary budget is adopted, a call for public hearing is published to be held on the first Monday in December for adoption of the final budget. The notice is published once each week for two consecutive weeks immediately following adoption of the preliminary budget in the official newspaper of the county.

During the public hearing on the first Monday in December any taxpayer may be heard regarding the County budget either in person or by submitting a letter. The hearing may be continued from day-to-day but cannot exceed five days. On or before the last day of December, the Board of County Commissioners adopts the final budget by resolution.

STAGE 4 – BUDGET AMENDMENT

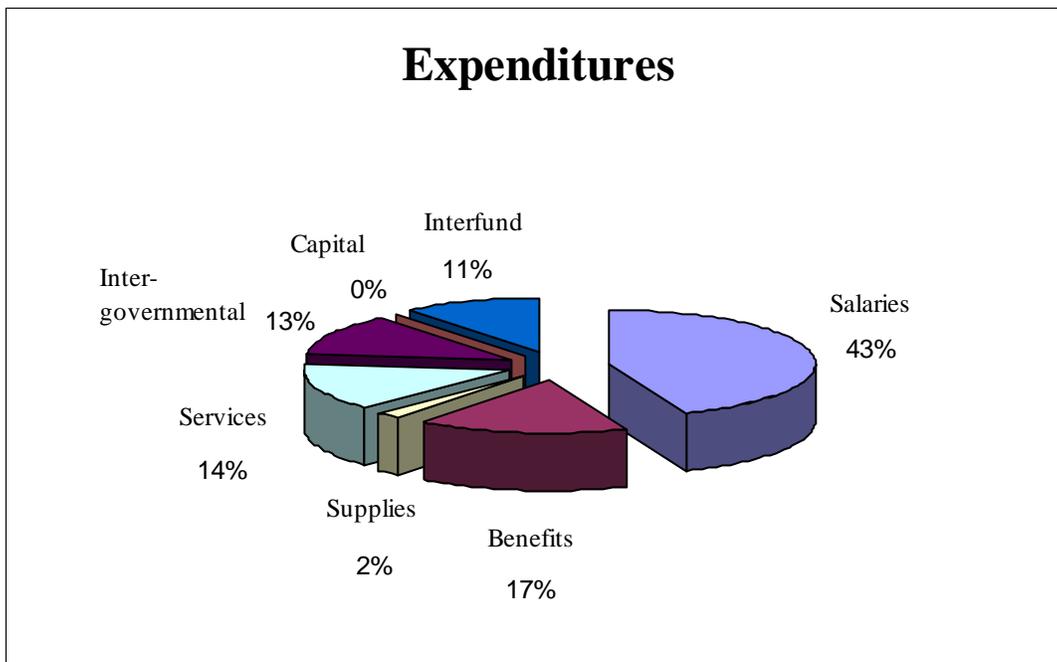
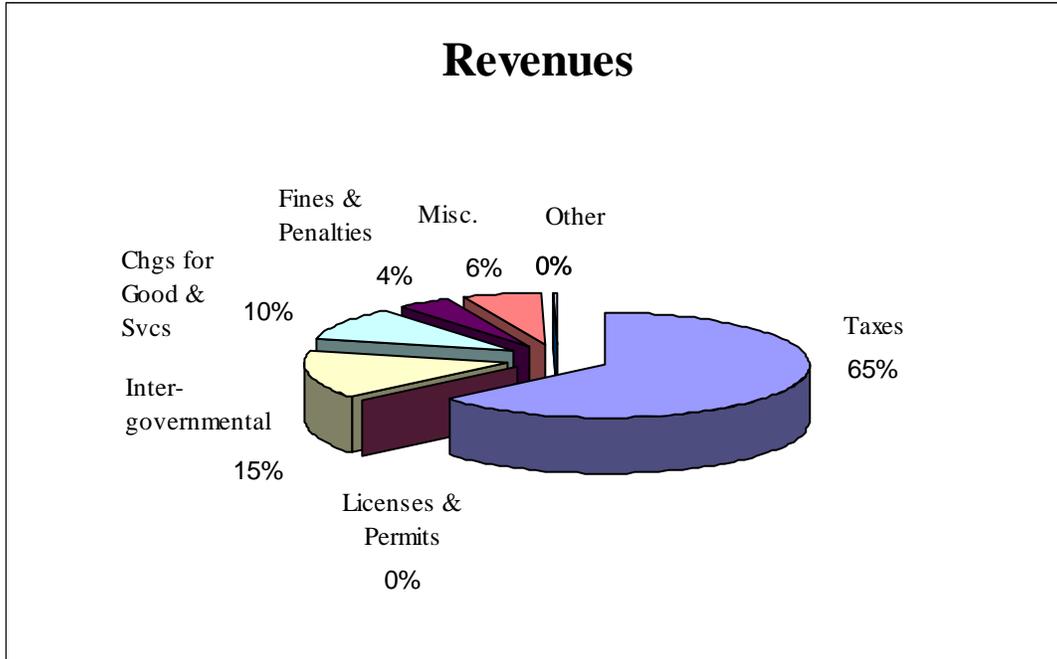
Expenditure estimates adopted by the Board of County Commissioners in the final budget constitute the appropriations for the ensuing fiscal year. An appropriation is the maximum expenditure authorized and cannot be legally exceeded; however, unanticipated grant awards with corresponding expenses may arise after the final budget is adopted. Also, situations change and additional funds may be appropriated by resolution adopted by the Board of County Commissioners.

Skagit County chooses to amend the budget once each quarter. Budget/Finance staff sends a notice to all of the departments letting them know when budget amendments are due. Each department is responsible for completing the Budget Modification Request Form and attaching any necessary back-up documentation.

The budget amendment process follows the public notice requirements that pertain to adoption of the annual budget. After all of the budget amendments for the quarter are compiled, a call for public hearing is published once each week for two consecutive weeks prior to the public hearing.

After considering testimony at the public hearing, the Board of County Commissioners may adopt any or all of the budget amendments presented. Once they are adopted by the Commissioners, the budget amendments become part of the officially adopted budget.

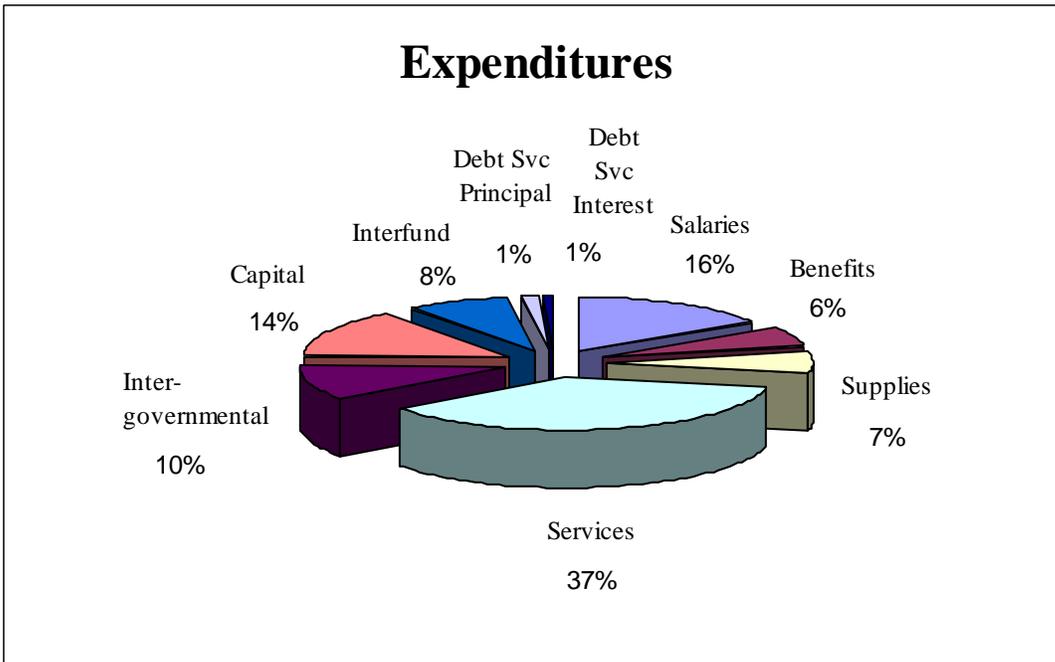
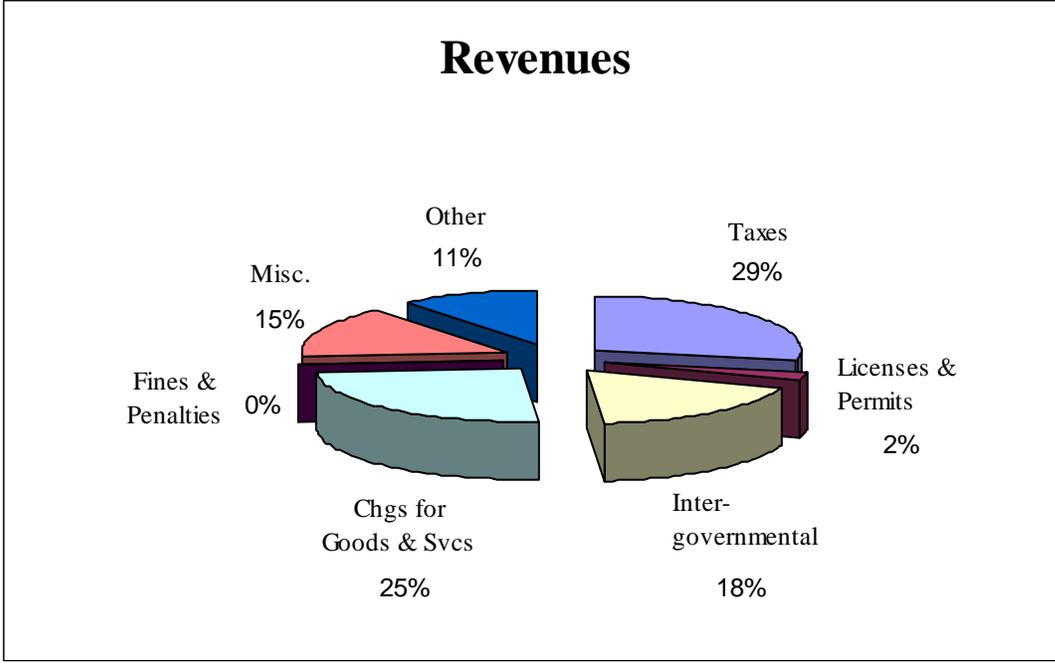
GENERAL FUND REVENUES AND EXPENSES



GENERAL FUND SUMMARY

	2005	2006	2007	2008
	Actuals	Actuals	Modified	Adopted
			Budget	Budget
Beginning Balance	\$ 7,062,536	\$ 4,054,584	\$ 5,014,748	\$ 4,034,945
REVENUES:				
Taxes	26,010,221	27,564,592	29,947,024	31,442,500
Licenses & Permits	1,271,229	1,407,933	1,291,170	18,500
Intergovernmental	7,383,048	7,016,372	7,974,074	7,422,157
Chgs for Goods & Svcs	4,856,556	5,343,864	5,003,769	5,063,715
Fines & Penalties	1,509,491	1,740,805	1,872,050	1,999,950
Miscellaneous	1,793,475	2,635,360	2,645,754	3,172,280
Nonrevenues	1,190	2,811	3,000	3,000
Other financing Sources	117,830	10,674	162,749	123,000
Total Revenue	\$ 42,943,040	\$ 45,722,411	\$ 48,899,590	\$ 49,245,102
AVAILABLE RESOURCES	\$ 50,005,576	\$ 49,776,995	\$ 53,914,338	\$ 53,280,047
EXPENDITURES				
Reclass. & Cost Alloc.	-	-	-	-
Salaries	20,382,573	21,578,733	23,096,304	22,108,557
Benefits	6,007,051	6,547,827	8,584,924	8,414,021
Supplies	944,064	963,139	1,018,891	1,004,752
Other Services	6,489,585	5,531,010	6,383,324	7,123,051
Intergovernmental	4,677,706	4,460,783	5,391,895	6,308,893
Capital	61,441	22,540	97,098	30,000
Debt Service - Principal	-	-	-	-
Debt Service - Interest	-	-	-	-
Interfund	7,388,572	5,658,215	5,306,957	5,389,636
Total Expenditures	45,950,992	44,762,247	49,879,393	50,378,910
Ending Balance	\$ 4,054,584	\$ 5,014,748	\$ 4,034,945	\$ 2,901,137

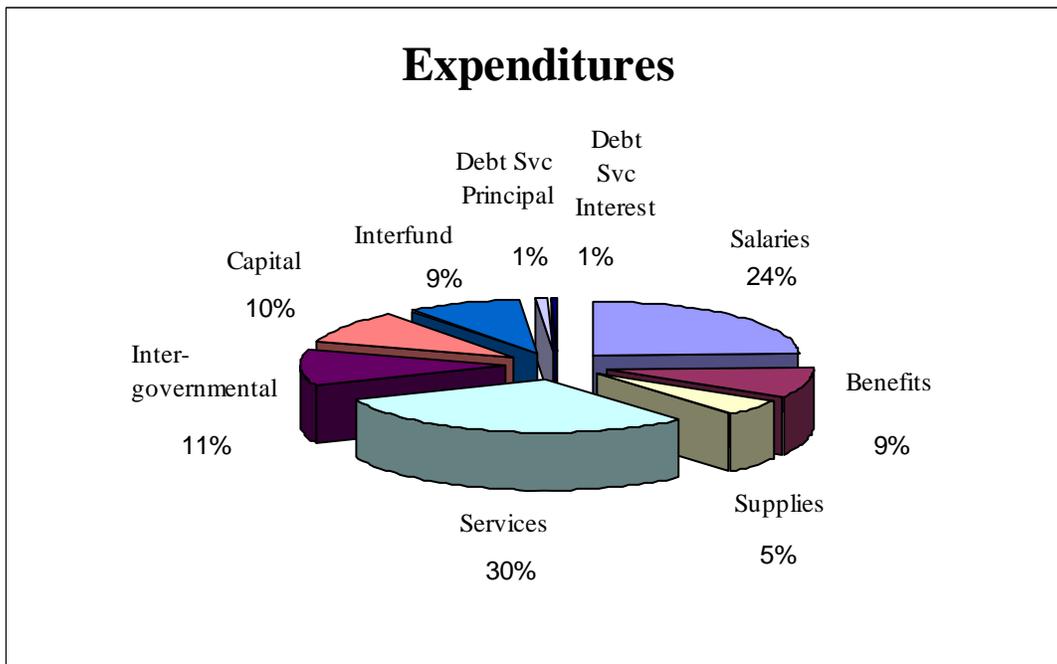
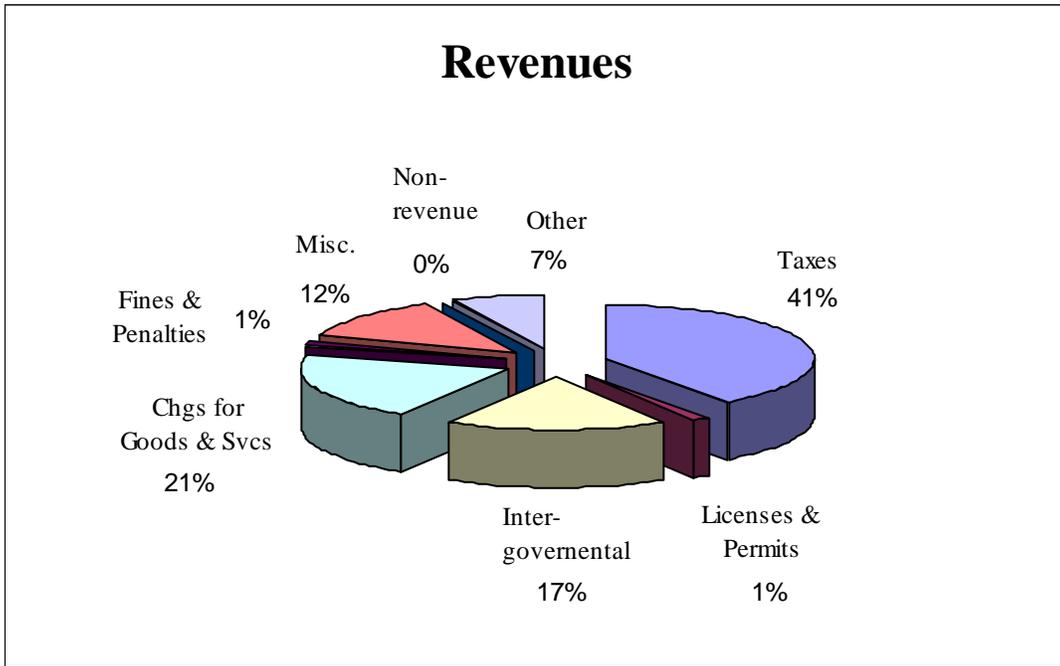
OTHER FUNDS REVENUES AND EXPENDITURES



OTHER FUNDS SUMMARY

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
Beginning Balance	\$ 44,347,328	\$ 41,482,134	\$ 51,914,786	\$ 41,116,839
REVENUES:				
Taxes	21,729,506	24,606,099	26,723,793	27,904,761
Licenses & Permits	292,643	321,073	815,823	2,021,397
Intergovernmental	15,059,634	15,067,474	18,909,670	18,259,382
Chgs for Goods & Svcs	24,548,404	24,139,657	24,324,328	24,906,007
Fines & Penalties	165,473	236,120	205,000	211,000
Miscellaneous	10,610,428	11,593,006	13,323,163	15,142,380
Nonrevenues	-	(81,214)	-	-
Other financing Sources	9,364,170	15,426,916	10,009,028	10,753,264
Total Revenue	\$ 81,770,258	\$ 91,309,131	\$ 94,310,805	\$ 99,198,191
AVAILABLE RESOURCES	\$ 126,117,586	\$ 132,791,265	\$ 146,225,591	\$ 140,315,030
EXPENDITURES				
Reclass. & Cost Alloc.	253,098	1,195,040	-	-
Salaries	14,001,794	14,859,502	15,274,110	17,786,778
Benefits	3,946,004	4,346,638	5,519,150	6,664,608
Supplies	5,718,236	6,053,416	7,496,122	7,471,067
Other Services	28,595,739	28,173,748	39,781,722	41,700,150
Intergovernmental	9,312,780	7,361,971	11,066,128	11,633,357
Capital	7,953,245	9,509,850	14,582,750	16,167,092
Debt Service - Principal	556,609	574,150	1,633,762	1,634,861
Debt Service - Interest	5,862,292	742,062	981,083	822,057
Interfund	8,435,655	8,060,102	8,773,925	9,326,765
Total Expenditures	84,635,452	80,876,479	105,108,752	113,206,735
Ending Balance	\$ 41,482,134	\$ 51,914,786	\$ 41,116,839	\$ 27,108,295

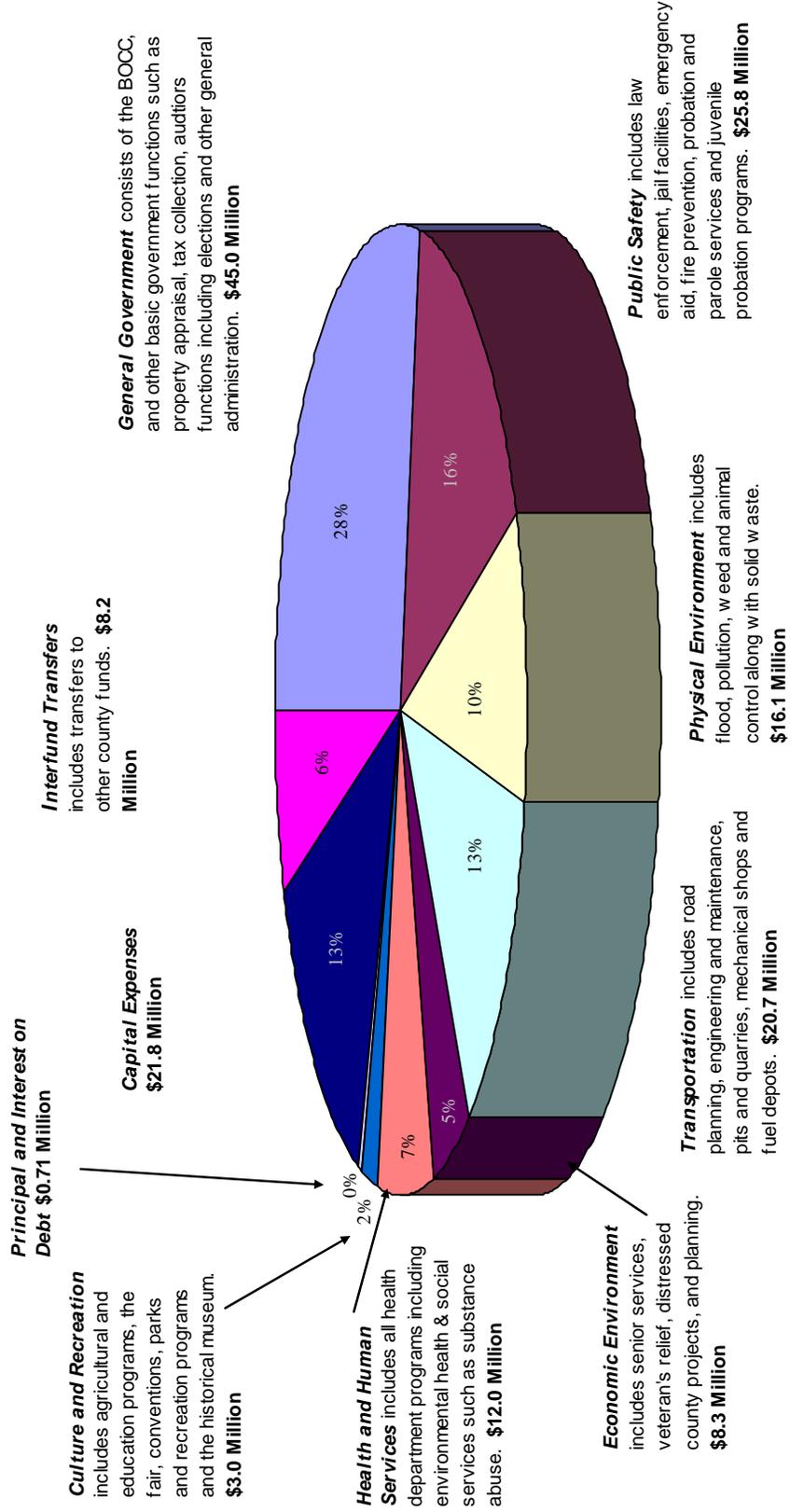
ALL COUNTY FUNDS



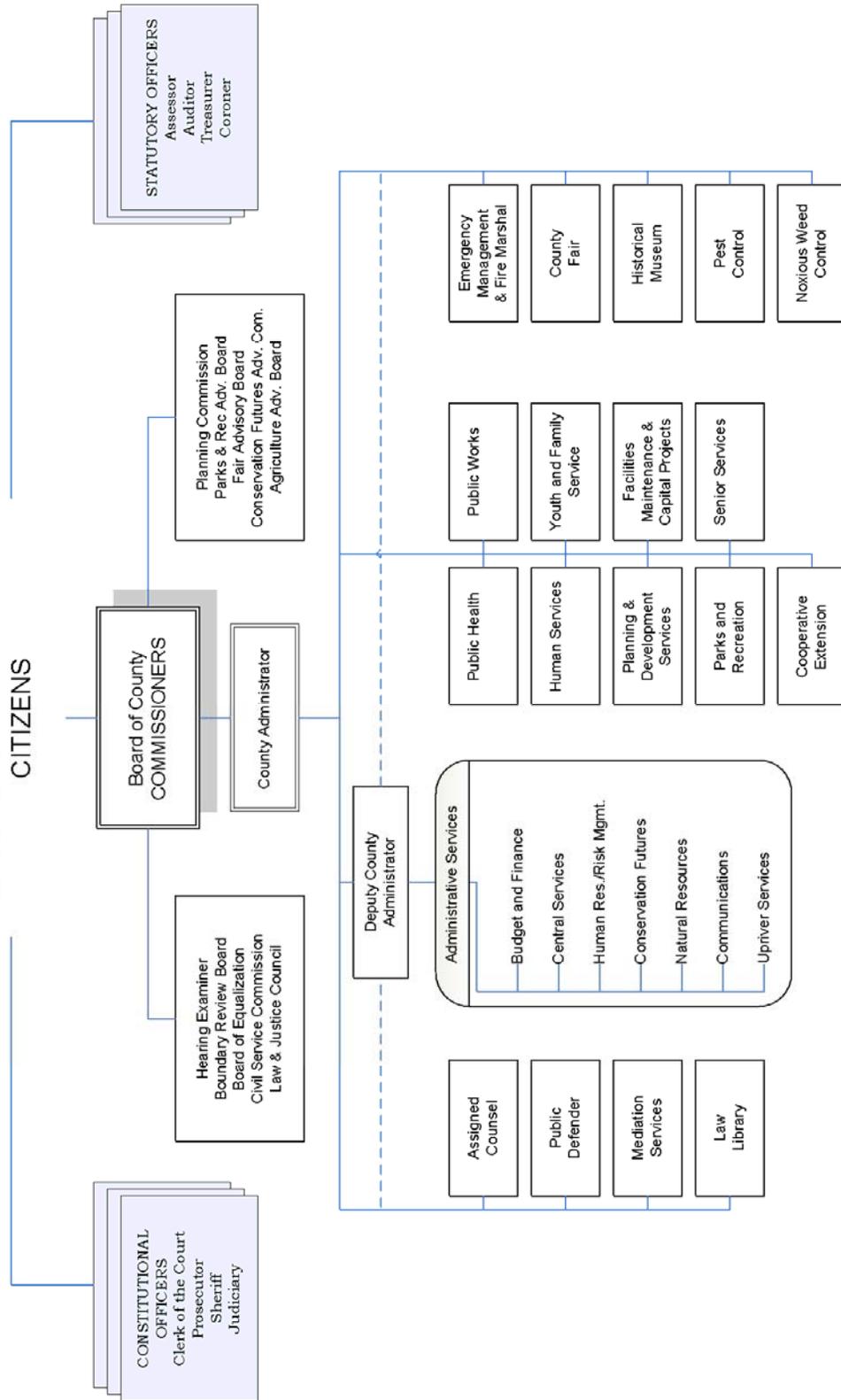
ALL COUNTY FUNDS SUMMARY

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
Beginning Balance	\$ 51,409,864	\$ 45,536,718	\$ 56,929,534	\$ 45,151,784
REVENUES:				
Taxes	47,739,727	52,170,691.00	56,670,817	59,347,261
Licenses & Permits	1,563,872	1,729,006.00	2,106,993	2,039,897
Intergovernmental	22,442,682	22,083,846.00	26,883,744	25,681,539
Chgs for Goods & Svcs	29,404,960	29,483,521.00	29,328,097	29,969,722
Fines & Penalties	1,674,964	1,976,925.00	2,077,050	2,210,950
Miscellaneous	12,403,903	14,228,366.00	15,968,917	18,314,660
Nonrevenues	1,190	(78,403.00)	3,000	3,000
Other financing Sources	9,482,000	15,437,590.00	10,171,777	10,876,264
Total Revenue	\$ 124,713,298	\$ 137,031,542	\$ 143,210,395	\$ 148,443,293
AVAILABLE RESOURCES	\$ 176,123,162	\$ 182,568,260	\$ 200,139,929	\$ 193,595,077
EXPENDITURES				
Reclass. & Cost Alloc.	253,098	36,438,235	38,370,414	39,895,335
Salaries	34,384,367	10,894,465	14,104,074	15,078,629
Benefits	9,953,055	7,016,555	8,515,013	8,475,819
Supplies	6,662,300	33,704,758	46,165,046	48,823,201
Other Services	35,085,324	11,822,754	16,458,023	17,942,250
Intergovernmental	13,990,486	9,532,390	14,679,848	16,197,092
Capital	8,014,686	13,718,317	14,080,882	14,716,401
Debt Service - Principal	556,609	1,195,040	-	-
Debt Service - Interest	5,862,292	574,150	1,633,762	1,634,861
Interfund	15,824,227	742,062	981,083	822,057
Total Expenditures	130,586,444	125,638,726	154,988,145	163,585,645
Ending Balance	\$ 45,536,718	\$ 56,929,534	\$ 45,151,784	\$ 30,009,432

Expenditures by Program/Service



SKAGIT COUNTY CITIZENS





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Assessor

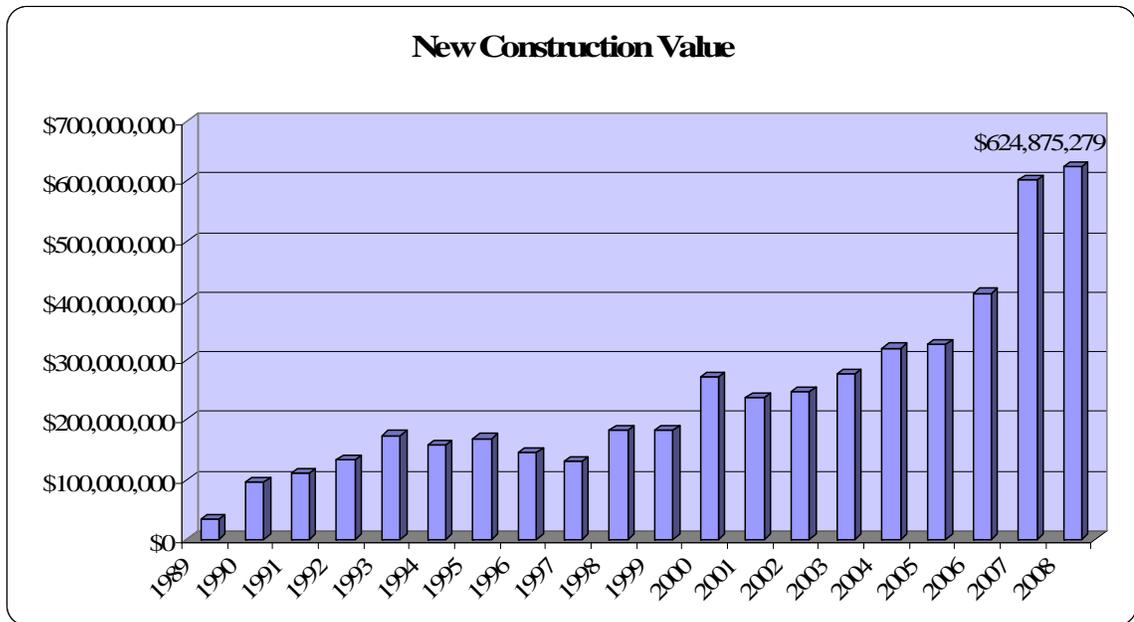
Purpose/Function

The primary duty of the Assessor is to determine the value of all taxable real and personal property in the county for the purpose of distributing tax liabilities in an equitable manner. The Assessor is required by law to reappraise the value of real property at least once every four years. The County Treasurer depends upon tax rolls provided by the Assessor for billing property owners. In addition to maintaining records on all property appraisals, the Assessor also maintains a series of maps showing the location and characteristics of properties in the county. When a parcel of property is either sold or segregated or a new plat is filed, the transaction is recorded on the records of the Assessor. This information covers ownerships, descriptions, tax codes, locations and assessed values. Additional responsibilities of the Assessor include processing and maintaining records regarding tax exemptions, including senior citizens, disabled citizens, open space, forest lands, historical properties, churches, and public properties. (RCW Chapter 36.21 County Assessor)

Goals

- Continue the progress in finalizing applications for Current Use Open Space and Timber Programs.
- Meet statutory deadlines in placing new construction on the assessment rolls in a timely manner.
- Enhance customer service by providing greater equity in assessments.
- Enhance efficiency throughout Skagit County through interagency cooperation and sharing of resources.
- Advocate proper funding of Clean Water and Drainage Utility data maintenance to prevent revenue losses.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
01:ASSESSOR				
Expense				
510: Salaries	1,071,413	1,094,114	1,147,109	1,152,964
520: Benefits	329,404	361,683	479,030	475,723
530: Supplies	14,844	19,360	25,000	28,000
540: Services	22,246	16,484	22,900	33,400
560: Capital	-	216	-	-
590: Interfund	10,274	16,615	25,494	22,688
Expense Total	1,448,181	1,508,472	1,699,533	1,712,775



Auditor

Purpose/Function

The Auditor is responsible for four major functions:

Accounting. The Accounting Division produces the County’s annual financial report, maintains and performs the County’s payroll and accounts payable. Similar functions are performed for the County’s numerous Special Taxing Districts.

Licensing. The Licensing Division is an agent of the Washington State Department of Licensing, having responsibility for the collection of licensing fees on motor vehicles and vessels.

Recording. The Recording Division is responsible for all recording of official public records and maintaining a permanent record of such documents. In addition, the department issues marriage licenses.

Elections. The Auditor is ex officio supervisor of all Primary, General, and Special elections. The Elections Division plans, coordinates, and implements all elections’ procedures, and maintains all records pertaining to those elections. The Elections Division also maintains all voter registration and related information and transactions.

(RCW Chapters 36.22 and 36.40)

Goals

- To perform professionally the duties of the Skagit County Auditor with integrity, a spirit of innovation, accessibility, and efficient use of taxpayer resources, while emphasizing outstanding customer service.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
02:AUDITOR				
Revenue				
320: Licenses & Permits	(6,952)	(7,248)	(8,000)	(8,500)
340: Chgs for Goods & Svcs	(1,338,970)	(1,364,672)	(1,368,100)	(1,430,600)
360: Miscellaneous	(2,150)	(3,454)	(2,470)	(2,500)
Revenue Total	(1,348,072)	(1,375,374)	(1,378,570)	(1,441,600)
Expense				
510: Salaries	710,273	713,575	774,435	768,447
520: Benefits	215,772	234,572	317,323	306,232
530: Supplies	17,038	18,741	21,950	21,950
540: Services	9,105	8,357	7,555	14,405
Expense Total	952,188	975,245	1,121,263	1,111,034

Board of Equalization

Purpose/Function

The Board of Equalization is mandated by the state and is under the direction and rules of the Washington State Department of Revenue, Property Tax Division. Both the United States and Washington State Constitutions guarantee citizens due process. The purpose of the Board of Equalization is to act as a neutral board to review both real and personal property valuations, as appealed by taxpayers, and to make a fair and equitable decision as to value.

Goals

- The goal of the Board of Equalization is to act as a neutral board to review both real, commercial, and personal property valuations, as well as property tax designations as appealed by taxpayers, and to make a fair and equitable decision regarding the value or designation in a timely manner.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
03:BOARD OF EQUALIZATION				
Expense				
510: Salaries	29,524	33,876	46,143	46,143
520: Benefits	2,813	3,185	5,295	5,608
530: Supplies	665	426	400	500
540: Services	525	340	753	600
Expense Total	33,527	37,827	52,591	52,851

Boundary Review Board

Purpose/Function

The Boundary Review Board is an appointed board that provides independent review of boundary changes for cities, towns and special purpose districts. It may be called upon to hold hearings to approve, deny or modify proposals. Members have the responsibility to keep informed of proposals and to understand the process, goals and objectives of the Board, and also to make decisions that are consistent with current state statutes and requirements. Staff answers to the Board and is responsible for assisting parties through the process, assuring that proposals are legally complete and correct, informing affected jurisdictions of proposals and writing hearing decisions and other correspondence. Staff also conducts business on behalf of the Board and keeps members informed and educated regarding proposals, procedures and changes in statutes.

Goals

- To achieve orderly efficient growth patterns in Skagit County consistent with RCW 36.93 and RCW 70A (GMA) and other pertinent statutes.
- Provide an independent dispute resolution body upon formal request.
- Provide a line of communication between the county, citizens and annexing jurisdictions.
- Provide assistance (through staff) to the county, cities and special purpose districts and to citizens who are affected by and involved in the process of boundary changes.
- Ensure cost effective use of public services by approving city annexations within UGAs where public services are currently available.
- Ensure provision of new services within UGAs in a timely logical manner.
- Provide oversight for annexations to special purpose districts that will impact resource areas and future growth patterns.
- Modify or deny illogical or legally questionable proposals.
- Ensure legal and procedural correctness in the process of boundary changes and formations of new cities and special purpose districts.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
04:BOUNDARY REVIEW BOARD				
Expense				
510: Salaries	43,744	45,153	47,106	46,739
520: Benefits	8,577	9,226	12,050	12,796
530: Supplies	126	106	150	150
540: Services	4,750	2,598	5,630	5,630
Expense Total	57,197	57,083	64,936	65,315

Civil Service

Purpose/Function

The Civil Service Commission and Chief Examiner have the responsibility to substantially comply with state laws requiring testing for employment and promotion within the Sheriff's office.

Goals

- To update all eligibility lists annually.
- To review and update job descriptions.
- To adopt validated testing procedures.
- To review and update recruitment procedures.
- To raise standards and improve efficiency of the Sheriff's Department and of general law enforcement.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
05: CIVIL SERVICE COMMISSION				
Revenue				
340: Chgs for Goods & Svcs	(1,500)	(1,760)	(3,500)	(2,500)
Revenue Total	(1,500)	(1,760)	(3,500)	(2,500)
Expense				
510: Salaries	21,669	27,778	32,311	32,311
520: Benefits	1,959	2,500	2,726	2,726
530: Supplies	1,283	1,013	3,025	3,025
540: Services	246	359	650	650
Expense Total	25,157	31,650	38,712	38,712

Clerk of Courts

Purpose/Function

The Superior Court Clerk is charged with specific and special duties assigned by statute and court rules. In some instances, these duties are quasi-judicial; i.e. issuing writs, subpoenas and warrants. The Clerk is the administrative and financial officer of the Superior Court. All court records are maintained and preserved by the Clerk’s Office, including civil, domestic, criminal, domestic violence, juvenile dependency, juvenile offender, adoption, guardianship, probate and mental cases. The Clerk is responsible for the collection of statutory fees for litigation, court fines and costs; receiving and disbursing monies for restitution and investing; and disbursing trust monies as directed by order of the court. A deputy clerk is present at all court hearings, prepares minutes of the proceedings, administers oaths and is the custodian of the exhibits. (RCW Chapter 36.23)

Goals

- To provide, preserve and protect an accurate, timely and complete public record for all constituents – the public, courts, legal community and law enforcement.
- To aggressively collect and disburse court ordered restitution to victims of crimes.
- To aggressively collect court ordered fines and costs from criminal defendants and juvenile respondents thereby increasing County revenues.
- To maximize the use of available technology in the Clerk’s Office through:
 - Encouraging the filing of court documents by attorneys and the public through e-filing;
 - Decreasing reliance on paper documents in the courtroom by using the imaging system and viewing documents and court files electronically;
 - Making court records available electronically to the public.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
06:COUNTY CLERK				
Revenue				
330: Intergovernmental	(169,090)	(153,042)	(177,385)	(153,000)
340: Chgs for Goods & Svcs	(295,876)	(374,896)	(462,990)	(530,100)
350: Fines & Penalties	(88,742)	(83,333)	(99,100)	(101,100)
360: Miscellaneous	(12,752)	(11,103)	(11,900)	(16,700)
380: Nonrevenues	(1,190)	(2,811)	(3,000)	(3,000)
Revenue Total	(567,650)	(625,185)	(754,375)	(803,900)
Expense				
510: Salaries	707,865	751,330	793,245	803,204
520: Benefits	220,334	241,932	321,446	327,317
530: Supplies	28,658	25,256	25,000	24,000
540: Services	9,493	11,804	10,500	10,000
Expense Total	966,350	1,030,322	1,150,191	1,164,521

Commissioners

Purpose/Function

The Skagit County Board of Commissioners serves as the county's legislative body and as chief policy makers for many important county operations and functions. The Commissioners are responsible for the adoption of a balanced budget for each calendar year, for adopting, amending and repealing ordinances and laws of the county, such as those governing traffic, zoning, and general health, safety and welfare of the public. The Commissioners are responsible for the operation of budget and administration of programs under the control of all departments without a separately elected official. (RCW Chapter 36.32)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
07: COMMISSIONERS				
Revenue				
360: Miscellaneous	(116)	(191)	-	-
Revenue Total	(116)	(191)	-	-
Expense				
510: Salaries	329,246	341,169	343,571	366,793
520: Benefits	76,312	82,001	99,278	113,782
530: Supplies	6,912	2,088	4,000	4,000
540: Services	34,618	39,216	35,550	41,550
Expense Total	447,088	464,474	482,399	526,125

Cooperative Extension

Purpose/Function

The mission of Washington State University Cooperative Extension is to provide all people of Skagit County with knowledge and practical skills to improve their quality of life. Its purpose is to assist the people of Skagit County to make informed decisions through research and experience-based programs, to optimize agriculture and natural resource management, to improve capabilities of individuals and families, to aid communities in developing and adapting to changing conditions, and to provide positive developmental and leadership opportunities for youth.

Goals

- Help people develop leadership skills and use research-based knowledge to improve their economic status and quality of life. The faculty and support staff provide informal educational opportunities within the communities.
- Encourage use of improved sustainable production, processing, distribution, and marketing methods that are also environmentally safe.
- Augment the leadership development within the agricultural community as stewards of the land and natural resources in dealing with current and future critical issues.
- Help individuals, families and youth develop increased capacities for self-reliance by teaching basic life-skills.
- Provide leadership and educational opportunities to citizens in order to resolve conflicts and challenges within the communities.
- To help individuals and families to better manage their resources, and foster human growth and development.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
08:COOPERATIVE EXTENSION				
Revenue				
340: Chgs for Goods & Svcs	(2,100)	(1,464)	(6,749)	(11,200)
360: Miscellaneous	(6,104)	(7,777)	(12,131)	(10,000)
Revenue Total	(8,204)	(9,241)	(18,880)	(21,200)
Expense				
510: Salaries	107,174	113,415	119,162	118,794
520: Benefits	34,757	43,449	54,605	38,887
530: Supplies	9,195	2,692	12,946	6,975
540: Services	90,838	76,674	109,214	120,283
Expense Total	241,964	236,230	295,927	284,939

Coroner

Purpose/Function

The duties of the Coroner include jurisdiction of bodies of all deceased persons who come to their death suddenly when in apparent good health or where the circumstances of death indicate death was caused by unnatural or unlawful means. (RCW Chapters 36.24 and 68.50)

Goals

- Maintain the highest level of investigation, professionalism, efficiency, compassion and provide a resource with the general mission of public health.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
09:CORONER				
Revenue				
330: Intergovernmental	(30,301)	(21,991)	(27,000)	(40,000)
Revenue Total	(30,301)	(21,991)	(27,000)	(40,000)
Expense				
510: Salaries	96,916	98,012	102,361	114,446
520: Benefits	31,177	31,712	40,935	41,557
530: Supplies	1,795	1,950	9,700	7,200
540: Services	113,244	94,137	129,100	149,000
590: Interfund	8,964	11,231	12,144	13,600
Expense Total	252,096	237,042	294,240	325,803

Administrative Services

Purpose/Function

The County Administrator and Deputy County Administrator manage the Budget and Financial Management team, oversee the director of Human Resource Management, Communications and serve as aides to the Skagit County Board of Commissioners. The Administrator is also responsible for oversight of the day-to-day management responsibilities in the board directed departments.

Budget and Finance. The Budget/Finance division manages budget and financial management matters for the County. Duties include: Coordinating the annual budget process, financial analysis, budget preparation, budget management, revenue forecasting, project management, contract management, and management of the County's financial system.

Human Resources. To ensure the best qualified personnel are recruited and employed to staff Skagit County. Continue to strengthen administrative rules and regulations and develop harmonious relationships among all employee groups. Monitor all employee benefits as well as classification and/or salary studies in order to maintain the integrity of the County.

Communications. The Communications Director reports to the Skagit County Administrator and the Public Works Director and provides strategic, tactical and implication leadership of all communications and public information activities. Duties involve issuing news releases, coordinating government access television, administering advertising, writing media plans, coordinating and producing publications, organizing press conferences, writing community reports and acts as lead Public Information Officer during emergencies and disasters.

Goals

- Provide the Board of County Commissioners with complete and timely budget and financial information, including revenue forecasting and cash flow.
- Provide all offices and departments with timely and reliable budgetary and financial information and assistance.
- Provide the Commissioners, as well as offices and departments, with project implementation assistance.
- Support the Human Resources needs of the County and its constituents.
- Work to maintain an environment which encourages all employees to achieve their personal and professional goals, aspirations and potential.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
10:ADMINISTRATIVE SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(20,143)	(45,468)	(73,093)	(47,400)
360: Miscellaneous	(1,126)	(858)	-	-
Revenue Total	(21,269)	(46,326)	(73,093)	(47,400)
Expense				
510: Salaries	664,062	657,771	760,892	910,442
520: Benefits	161,626	160,589	236,156	278,777
530: Supplies	34,639	12,746	17,950	17,100
540: Services	203,972	231,743	276,605	283,521
560: Capital	9,927	-	-	-
590: Interfund	11,396	-	-	-
Expense Total	1,085,622	1,062,849	1,291,603	1,489,840

District Court

Purpose/Function

District Court. District Court provides court services under State and County law, including hearing for civil claims to \$50,000, domestic violence, traffic infractions, alcohol commitments, criminal misdemeanor and gross misdemeanors, vehicle impounds, name changes, small claims, anti-harassment, dangerous and potentially dangerous dogs, personal property forfeiture for certain crimes, felony committing magistrate and felony 72-hr. investigative holds, search warrants and arrest warrants, weekend probable cause determinations (felony and misdemeanor). Also provide judicial services under city ordinance for Anacortes, Burlington, Concrete and Mount Vernon.

District Court Probation. District Court Probation is a division of District Court. The purpose of District Court Probation is to provide probation services to the District and Municipal Courts of Skagit County; supply information to judges so they can set and modify conditions of sentence; monitor all deferred prosecution cases; monitor various conditions of sentences; provide quality control on cases wherein defendants seek evaluations to qualify for deferred prosecution; determine and collect restitution for victims; provide supervision for high risk probationers by holding them to special requirements and monitor high risk pretrial supervision cases referred by the Court.

Goals

- To deliver efficient, accurate and complete judicial and probation services in the areas listed above in accordance with applicable statutes and court rules to lessen the risk to public safety in our community and to reduce recidivism.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
11: DISTRICT COURT				
Revenue				
330: Intergovernmental	(223,733)	(255,839)	(218,444)	(229,797)
340: Chgs for Goods & Svcs	(286,032)	(323,087)	(303,200)	(315,900)
350: Fines & Penalties	(1,399,067)	(1,644,868)	(1,760,750)	(1,894,750)
360: Miscellaneous	(25,307)	(37,534)	(50,500)	(50,500)
Revenue Total	(1,934,139)	(2,261,328)	(2,332,894)	(2,490,947)
Expense				
510: Salaries	1,162,683	1,228,567	1,311,885	1,372,082
520: Benefits	320,984	349,756	470,144	513,030
530: Supplies	21,179	21,837	21,700	22,100
540: Services	74,704	65,639	112,400	97,400
Expense Total	1,579,900	1,665,799	1,916,129	2,004,612

Historical Museum

Purpose/Function

The Skagit County Historical Museum actively engages the public in the understanding and enjoyment of the county’s unique cultural history. The purpose of the museum is to collect and preserve objects and information related to Skagit County history. The Historical Society documents history for purposes of public education and interprets our history through effective educational exhibits, programs, publications, and services. The museum is operated jointly between the Skagit County Historical Society and Skagit County government. The county provides funding for 1 full-time and 5.5 part-time staff, and the society is responsible for funding all other aspects of the museum, including general operating expenses.

Goals

- Collect and preserve objects and information documenting our diverse history for the purpose of public education.
- Interpret our history through effective educational exhibits, programs, publications and services.
- Reflect the history of all Skagit County people and communities.
- Seek community involvement and collaboration for achieving the greatest public benefit.
- Serve the broadest possible audience.
- Obtain resources for maintaining high-quality services and manage resources in accordance with sound business practices.
- Achieve support from diverse communities.
- Provide effective and efficient service.
- Exemplify professionally accepted museum practices.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
12:HISTORICAL MUSEUM				
Revenue				
360: Miscellaneous	(30,638)	(19,461)	(21,865)	(20,929)
Revenue Total	(30,638)	(19,461)	(21,865)	(20,929)
Expense				
510: Salaries	160,610	167,097	175,038	176,668
520: Benefits	32,441	31,376	40,763	42,347
Expense Total	193,051	198,473	215,801	219,015

Public Defender

Purpose/Function

The purpose of the Public Defenders office is to provide legal representation to indigents accused of crimes or probation violations which carry the potential for incarceration; juveniles in delinquency matters, truancy, at-risk youth and children in need of services cases; indigent parents in dependency proceedings; respondents in mental health proceedings and in other cases as referred by the Office of Assigned Counsel. (RCW Chapter 36.26)

Goals

- Provide legal representation for our clients that is equal to, or better than that available anywhere else.
- Form relationships with our clients that will overcome the natural fears they have when facing the possibility of incarceration.
- Instill clients with a sense of confidence in the decisions we make on their behalf.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
13:PUBLIC DEFENDER				
Revenue				
330: Intergovernmental	(9,333)	(131,923)	(188,445)	(211,290)
360: Miscellaneous	(500)	-	-	-
390: Other financing Sources	-	-	(37,774)	(53,000)
Revenue Total	(9,833)	(131,923)	(226,219)	(264,290)
Expense				
510: Salaries	961,804	1,047,997	1,200,949	1,529,860
520: Benefits	243,516	279,225	379,299	431,437
530: Supplies	16,041	11,628	17,850	12,900
540: Services	136,539	161,387	196,420	197,509
590: Interfund	-	6,220	-	-
Expense Total	1,357,900	1,506,457	1,794,518	2,171,706

General Maintenance

Purpose/Function

Provide building maintenance for county facilities. This includes mechanical and electrical equipment maintenance, custodial services and payment of all utility costs.

Goals

- To maintain the facilities for longer life.
- Improve energy conservation through proper equipment maintenance.
- Provide a clean and safe environment for County employees, inmates and the public.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
14:GENERAL MAINTENANCE				
Revenue				
360: Miscellaneous	(227,703)	(184,948)	(194,748)	(194,851)
Revenue Total	(227,703)	(184,948)	(194,748)	(194,851)
Expense				
510: Salaries	413,305	334,674	414,389	373,912
520: Benefits	155,538	139,146	186,912	164,974
530: Supplies	87,895	90,028	96,950	111,250
540: Services	640,968	694,633	798,043	837,068
550: Intergovernmental	101,981	100,745	102,578	104,143
560: Capital	-	-	-	20,000
590: Interfund	8,634	5,084	3,247	2,669
Expense Total	1,408,321	1,364,310	1,602,119	1,614,016

Public Safety Building Maintenance

Purpose/Function

Provide building maintenance for the Skagit County Public Safety Building. This includes mechanical and electrical equipment maintenance, custodial services and utilities costs.

Goals

- To maintain the facilities for longer life.
- Improve energy conservation through proper equipment maintenance.
- Provide a clean and safe environment for County employees, inmates and the public.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
15:PUBLIC SAFETY BUILDING MAINT				
Expense				
510: Salaries	50,829	53,535	77,074	92,241
520: Benefits	18,180	19,578	31,806	43,662
530: Supplies	14,477	20,485	23,000	23,000
540: Services	198,535	234,728	261,150	281,940
560: Capital	-	-	-	10,000
Expense Total	282,021	328,326	393,030	450,843

Hearing Examiner

Purpose/Function

The Office of Land Use Hearings provides Skagit County with a Hearing Examiner and an Office Coordinator. The Hearing Examiner makes decisions on land use applications and appeals concerning real property within Skagit County.

Goals

- This office strives to provide the best possible service to applicants, appellants, county staff and the public, while keeping expenditures as low as possible.
- To develop a list of procedures for public hearings before the Hearing Examiner.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
16: HEARING EXAMINER				
Expense				
510: Salaries	19,582	19,916	20,486	21,133
520: Benefits	2,906	3,475	7,253	8,102
530: Supplies	474	246	300	300
540: Services	46,815	60,914	69,100	69,100
Expense Total	69,777	84,551	97,139	98,635

Youth and Family Services

Purpose/Function

Skagit County Youth and Family Services comprise three primary service components: Juvenile Probation, Juvenile Detention and the At Risk Intervention Specialist Program. The purpose and function of each is detailed below.

Juvenile Probation. Youth and Family Services' Juvenile Probation division follows a statutory mandate to provide youth services as established in the Title 13 of the Revised Code of Washington (R.C.W.). These services include: holding juveniles accountable for their offenses; administering their legal consequences fairly and consistently; enforcing court orders and diversion agreements; assessing juvenile offenders and at-risk youth for treatment and supervision; providing supervision of offenders in the community whenever consistent with public safety; overseeing offender restitution payments to victims of crime; and providing access to the Juvenile Court to abused, neglected and abandoned children under the Dependency statutes and to families and children in conflict under the statutes for Families in Conflict. Court referral and probation violation rates are an indicator of the workload handled by the Probation division.

Juvenile Detention. The Department's Juvenile Detention facility also operates according to the statutes of Title 13. The primary functions of Detention are providing and maintaining a secure detention facility for housing offenders arrested by law enforcement and ordered confined by the Juvenile Court, and holding juveniles accountable for their offenses.

Juvenile Probation Grants. Juvenile Probation utilizes federal and state grant funding to provide programming that reduces offender recidivism while increasing youth accountability and public safety.

At Risk Intervention Specialist Program (ARIS). The At Risk Intervention Specialist Program (ARIS) was created jointly by the Skagit County Commissioners and the seven school districts in Skagit County in 1991. ARIS utilizes county-employed Intervention Specialists to collaborate with schools and other community resources, intervening in the lives of at-risk students to assure youth will be successful in school and in the community.

The objectives of ARIS are accomplished through problem identification and resolution, counseling, family stabilization and other prevention and intervention efforts. ARIS provides services to over 400 families with school-aged youths each year, offering high quality case management and fostering collaboration between service providers and the referring parties. The program is based on a research-supported, risk-based service strategy that addresses the needs of young people facing a wide variety of harmful conditions and life situations. Intervention Specialists view the family as a whole unit and develop interventions addressing needs that frequently involve all members of the household. The benefit of this comprehensive approach is shared among the entire family unit. Consequently, several siblings often benefit from services, demonstrating positive outcomes at school, in the community and at home. In addition to Intervention Specialist services, ARIS has developed innovative projects dedicated to delivering culturally based programming to youth and families within Skagit County.

Research and independent evaluation of ARIS services is a crucial component for maintaining quality programming. Information gathered from evaluations enables the staff to identify promising approaches, discontinue methods that aren't working, and expand programming that demonstrates the most benefits for youth and their families. By utilizing such formal assessments of its programs, ARIS has strengthened its services.

Goals

- To protect the citizenry from criminal behavior through improved security and supervision of juvenile offenders.
- To monitor orders of the Court and diversion agreements in order to increase collection of restitution for disbursement to victims of juvenile crime.
- To increase access to juvenile court services by victims, parents, juveniles, other agency personnel and the general public.
- To increase supervision of offenders in the community whenever consistent with public safety issues.
- To provide treatment resources that will aid juvenile offenders to modify their behavior and avoid future criminal activity, thereby becoming productive citizens.
- To increase emphasis on delinquency prevention by providing services to youthful, first-time offenders prior to criminal escalation, thus increasing public safety.
- To provide a safe and secure detention facility for housing juvenile offenders who have been arrested by law enforcement or ordered confined by the Juvenile Court for violations of the law or for purposes of accountability.
- To maintain active teams of At Risk Intervention Specialist program and Probation staff assigned by school districts in order to better collaborate within the department and with the local resources for the family of concern.
- To keep at-risk students in school.
- To reduce delinquent behavior by Skagit County youth.
- To promote health, safety and success of families in Skagit County through collaboration, advocacy, referral and education.
- To increase youth and family ability to identify and access appropriate community resources.
- To identify and address service gaps, working collaboratively with youth-serving systems to develop programs to meet these needs.

- To deliver services that are readily accessible to youth and their families, so that hesitancy to engage in programming, cultural differences, financial concerns, transportation issues and other barriers do not prevent young people from participating in programming.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
19: YOUTH AND FAMILY SERVICES				
Revenue				
330: Intergovernmental	(1,228,119)	(1,005,643)	(1,814,975)	(928,425)
340: Chgs for Goods & Svcs	(65,784)	(465,594)	(55,000)	(737,092)
360: Miscellaneous	(30,688)	(32,864)	(34,186)	(31,000)
390: Other financing Sources	-	-	(64,548)	-
Revenue Total	(1,324,591)	(1,504,101)	(1,968,709)	(1,696,517)
Expense				
510: Salaries	2,315,705	2,564,825	2,705,812	2,768,266
520: Benefits	686,772	772,846	1,008,542	1,062,326
530: Supplies	47,139	82,092	62,947	111,039
540: Services	422,442	459,254	758,617	455,575
590: Interfund	17,631	28,938	13,500	14,352
Expense Total	3,489,689	3,907,955	4,549,418	4,411,558

Prosecuting Attorney

Purpose/Function

Responsibilities of the Prosecuting Attorney are prescribed by law. The primary function of the Prosecutor is to uphold the laws of the State of Washington through the prosecution of individuals committing criminal acts, and to advise county government on a wide range of civil legal issues, including county defense litigation. Other services provided include contracting with the Washington State Attorney General to represent DSHS in the area of support enforcement and to provide victim/witness and domestic violence support services to those involved in the criminal justice system. (RCW Chapter 36.37)

Goals

- To efficiently and effectively process law enforcement investigative referrals and prosecute criminal cases appropriately and aggressively within the scope of the law.
- To provide direct and indirect support services to victims and witnesses involved in the criminal justice system.
- To develop expertise in the areas of civil law that affect county government and to provide legal services to elected officials.
- To be a resource for legislators regarding the legislative process and to seek legislative change as needed in the criminal justice system.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
20:PROSECUTING ATTORNEY				
Revenue				
330: Intergovernmental	(876,413)	(970,484)	(1,102,089)	(1,006,228)
340: Chgs for Goods & Svcs	(147,103)	(183,682)	(175,000)	(190,000)
360: Miscellaneous	(14,258)	(31,638)	(3,500)	(1,000)
390: Other financing Sources	-	-	(43,564)	(53,000)
Revenue Total	(1,037,774)	(1,185,804)	(1,324,153)	(1,250,228)
Expense				
510: Salaries	1,927,547	2,041,579	2,426,567	2,403,396
520: Benefits	538,216	588,924	876,087	862,617
530: Supplies	64,529	49,007	60,000	56,940
540: Services	1,922,643	1,084,048	1,027,800	356,800
590: Interfund	762	2,243	2,160	-
Expense Total	4,453,697	3,765,801	4,392,614	3,679,753

Sheriff

Purpose/Function

The Sheriff is the only law enforcement officer in the state whose duties are spelled out in the State Constitution. The Sheriff is elected by the voters of the county for a term of four (4) years and is responsible for the enforcing of all laws enacted by the State Legislature or by the Board of County Commissioners. The department consists of five divisions: Administration and Support, Criminal Investigation, Patrol and Traffic Enforcement, Jail Detention, and Animal Control. The Sheriff is responsible for keeping the peace and enforcement of the law, jail operations, search and rescue. The Sheriff, as an officer of the court, is charged with the execution of warrants, court orders, as well as service of civil process. The Sheriff investigates misdemeanors, gross misdemeanors, and felony cases and whenever possible, apprehends the violators and presents the information to the Prosecuting Attorney for filing criminal charges. (RCW Chapter 38.28)

Goals

- The Skagit County Sheriff's Office is committed to the safety of the citizens we service, visitors to our community, and our employees. Professionalism, enthusiasm, and integrity shall be our guiding principles in accomplishing this mission.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
21:SHERIFF				
Revenue				
320: Licenses & Permits	(8,806)	(11,776)	(7,000)	(10,000)
330: Intergovernmental	(1,749,888)	(1,674,847)	(1,714,657)	(1,810,000)
340: Chgs for Goods & Svcs	(560,582)	(580,933)	(530,000)	(560,000)
350: Fines & Penalties	(6,539)	(6,048)	(3,700)	(4,100)
360: Miscellaneous	(70,073)	(64,087)	(70,600)	(70,600)
390: Other financing Sources	(10,000)	(10,000)	(10,000)	(10,000)
Revenue Total	(2,405,888)	(2,347,691)	(2,335,957)	(2,464,700)
Expense				
510: Salaries	6,256,936	6,660,888	6,799,355	7,040,608
520: Benefits	1,945,244	2,126,467	2,656,866	2,893,102
530: Supplies	515,139	551,955	513,069	495,450
540: Services	785,744	713,724	781,810	809,982
550: Intergovernmental	95,416	147,044	614,243	319,134
560: Capital	51,514	22,324	97,098	-
590: Interfund	567,248	624,605	764,456	761,598
Expense Total	10,217,241	10,847,007	12,226,897	12,319,874

Superior Court

Purpose/Function

The Superior Court hears and decides controversies and handles related hearings and proceedings covering both civil matters and criminal matters (largely felony but also misdemeanor cases). Criminal felony cases are those cases where the defendant could be sentenced to a state penitentiary. Civil cases include those brought on equitable grounds; those involving title or possession of real property; those testing the legality of any tax; (Statute now authorizes the District Court concurrent jurisdiction with Superior Court to decide cases involving up to \$50,000;); probate matters; domestic relations; juvenile matters (both offender and dependency); mental and alcohol petitions; adoptions; Drug Court, Land Use Petition Actions, appeals from inferior tribunals, and BECCA actions including CHINS and At Risk Youth cases.

Goals

- To provide a forum for the resolution of civil and domestic disputes.
- To administer the criminal laws mandated by the people for deterrence of criminal activity and protection of the law-abiding.
- To provide an arena for protective orders for victims of domestic violence.
- To reduce the overall caseload of civil litigations through the administration of a mandatory arbitration program.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
22: SUPERIOR COURTS				
Revenue				
330: Intergovernmental	(22,466)	(35,576)	(36,584)	(61,540)
340: Chgs for Goods & Svcs	(17,778)	(24,518)	(21,478)	(23,930)
360: Miscellaneous	(500)	(965)	(200)	(500)
390: Other financing Sources		-	(6,863)	(7,000)
Revenue Total	(40,744)	(61,059)	(65,125)	(92,970)
Expense				
510: Salaries	718,830	853,024	885,279	926,887
520: Benefits	143,782	149,874	191,124	214,977
530: Supplies	12,087	13,981	19,300	19,500
540: Services	323,133	334,238	413,690	419,849
590: Interfund	364	-	250	-
Expense Total	1,198,196	1,351,117	1,509,643	1,581,213

Treasurer

Purpose/Function

The County Treasurer holds a key position of public trust in the financial affairs of local government. Acting as the “bank” for the county, schools, ports, hospitals, and fire districts, along with other units of local government, the Treasurer’s Office receipts, disburses, invests and accounts for the funds of each local jurisdiction. In addition, the Treasurer is charged with the collection of various taxes and assessments that are disbursed on a regular basis to each of these governmental units. The Treasurer is required to conduct bond sales, which are authorized by the county or other local jurisdictions. A detailed record is kept of each bond for the allotted period of time. The Treasurer administers and collects the real estate excise tax on the sale or transfer of ownership on real property. The Treasurer’s Office administers DOE Water Quality Loans; audits and recovers sales and use tax on businesses and erroneously coded vehicle licensing fees; implements the yearly tax foreclosure sale and conducts any additional sales needed on county owned or tax title property; and administers the BUCKS program, which is a required course for all county employees handling cash. With responsibilities extending beyond the scope of county operations, the County Treasurer plays a key fiduciary role in the operation of local government. (RCW Chapter 36.29)

Goals

- To continue to provide excellent customer service by assisting and serving the public in a professional, prompt and courteous manner. To meet the increased workload demands created by new legislation and a growing county population by developing proficiency within the department through computer technology and training.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
23:TREASURER				
Revenue				
310: Taxes	(1,510,150)	(1,508,793)	(1,580,000)	(1,370,000)
340: Chgs for Goods & Svcs	(9,538)	(9,287)	(8,200)	(8,200)
360: Miscellaneous	(1,314,655)	(2,164,524)	(2,176,654)	(2,697,500)
Revenue Total	(2,834,343)	(3,682,604)	(3,764,854)	(4,075,700)
Expense				
510: Salaries	437,762	463,013	491,065	495,222
520: Benefits	131,097	149,751	196,304	207,844
530: Supplies	11,965	12,706	22,000	22,000
540: Services	39,580	32,945	38,500	38,500
Expense Total	620,404	658,415	747,869	763,566

Noxious Weeds

Purpose/Function

Plan, direct, and coordinate a comprehensive weed control program within Skagit County as required by the Washington State Noxious Weed Control Board. The department also follows the rules and regulations adopted by the Skagit County Noxious Weed Control Board. (RCW Chapter 17.10)

Goals

- Control and/or eradicate those weeds defined as noxious according to the Washington State Noxious Weed Control Board and the Skagit County Noxious Weed Control Board through a cooperative effort with property owners.
- Retain and restore native habitat by locating and identifying those weeds defined as noxious.
- Maintain good public relations and offer technical advice and assistance to landowners pertaining to sound weed control practices.
- Enhance bio-diversity through control and/or eradication of noxious weeds.
- Educate on the importance of control and/or eradication of noxious weeds by providing pamphlets, informational handouts, news articles and through the attendance of various public events with educational photographs and information.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
24:NOXIOUS WEED CONTROL				
Revenue				
330: Intergovernmental	(25,788)	(18,806)	(52,000)	(47,000)
340: Chgs for Goods & Svcs	(249)	(80)	(500)	(200)
Revenue Total	(26,037)	(18,886)	(52,500)	(47,200)
Expense				
510: Salaries	56,932	56,399	104,780	76,423
520: Benefits	19,058	19,512	30,086	25,208
530: Supplies	7,946	4,070	27,476	11,323
540: Services	2,766	3,166	4,555	5,025
590: Interfund	3,158	6,411	11,865	5,733
Expense Total	89,860	89,558	178,762	123,712

Non-Departmental

Purpose/Function

The Non-Departmental portion of the Current Expense Fund budget pertains to revenues and expenditures that are not attributable to a specific office or department of the County, or where it is more efficient to group the revenues or expenses collectively. Most of the revenue collected here is for general support of the county government function, while most expenditures involve cooperative activities with other service entities.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
25:NON DEPARTMENTAL				
Revenue				
310: Taxes	(24,500,071)	(26,055,799)	(28,367,024)	(30,072,500)
320: Licenses & Permits	(35)	(30)	-	-
330: Intergovernmental	(2,925,312)	(2,542,343)	(2,477,500)	(2,735,296)
340: Chgs for Goods & Svcs	(1,226,399)	(977,736)	(803,500)	(1,078,300)
360: Miscellaneous	(39,525)	(66,596)	(46,000)	(67,200)
390: Other financing Sources	(433)	(674)	-	-
Revenue Total	(28,691,775)	(29,643,178)	(31,694,024)	(33,953,296)
Expense				
510: Salaries	106,650	95,200	105,431	140,316
520: Benefits	170,314	172,534	207,166	194,228
530: Supplies	2,287	-	1,000	1,000
540: Services	720,131	673,671	582,895	2,591,165
550: Intergovernmental	262,072	239,556	240,056	243,520
590: Interfund	5,723,648	4,267,299	4,427,217	4,550,696
Expense Total	6,985,102	5,448,260	5,563,765	7,720,925

Contributions to Active Funds

Purpose/Function

Provides operating revenues to special revenue and capital funds as directed by the Board of Commissioners. Special revenue funds are funds such as Public Health, Emergency Management, Fair, Elections, Parks and Recreation, and Senior Services. These funds derive a significant amount of their resources from dedicated sources. However, each of these funds also draws upon the general resources of the County. This budget establishes the amount of general County revenue that will be directed to each special revenue fund.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
26: CONTRIBUTIONS TO ACTIVE FUNDS				
Expense				
550: Intergovernmental	4,218,237	3,973,438	4,435,018	5,642,096
590: Interfund	1,000,000	646,528	-	-
Expense Total	5,218,237	4,619,966	4,435,018	5,642,096

Water Quality

Purpose/Function

All activities of the Water Quality department have been transitioned outside the general fund. The septic repair loans/grants now reside in the Water Quality Fund # 127. The Marine Resources Committee activities are now within Fund 120 The Clean Water Program.

Goals

- To continue processing loans for the repair or replacement of failing septic systems utilizing funding from the state loan and grant program.
- To assist lakefront property owners in their efforts to study and implement solutions to aquatic problems.
- To continue improving water quality in water bodies throughout Skagit County.

	2005 Actuals	2006 Actuals	2007 Modified	2008 Adopted
29:WATER QUALITY PROGRAMS				
Revenue				
330: Intergovernmental	(51,020)	(67,525)	(50,000)	(173,000)
340: Chgs for Goods & Svcs	(2,349)	(2,523)	(2,300)	(3,700)
360: Miscellaneous	-	-	-	-
380: Nonrevenues	-	-	-	-
390: Other financing Sources	(340,757)	(502,830)	(750,000)	(760,000)
Revenue Total	(394,126)	(572,878)	(802,300)	(936,700)
Expense				
510: Salaries	10,659	17,219	-	-
520: Benefits	2,997	6,003	-	-
530: Supplies	365	1,824	-	7,000
540: Services	473,510	543,489	802,300	853,000
550: Intergovernmental	-	-	-	-
560: Capital	-	-	-	-
590: Interfund	109	59	-	104,500
Expense Total	487,640	568,594	802,300	964,500

Planning and Development Services

Purpose/Function

Planning and Development Services, in partnership with our citizens, provides building and land use services intended to enhance the quality of life in Skagit County. We provide building and land use development reviews, approval, permits, code enforcement and public education and outreach. Additional responsibilities include; community planning under requirements of the Growth Management Act (GMA), administration of the Uniform Building Code and related codes, community development services, and administrative and technical staff support for the Board of County Commissioners, Planning Commission and Hearing Examiner.

Goals

- To provide professional, friendly and accurate customer service.
- To provide timely responses and review times for all building and land development applications, public information and inspection requests.
- To implement GMA mandated Countywide Planning Policies, Comprehensive Plan and Unified Development Code.
- To identify, prioritize and complete planning tasks following the adoption of our GMA compliance package including any amendments required by the Growth Management Hearings Board.
- To develop and implement salmonid (salmon) protection and recovery strategy as required under Critical Areas Ordinance (CAO), GMA and the Endangered Species Act (ESA).
- To partner with IS and GIS Mapping Services to design and employ an interactive website.
-

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
17:PLANNING & DEVELOPMENT SVCS				
Revenue				
320: Licenses & Permits	(1,255,436)	(1,388,879)	(1,276,170)	(1,091,000)
330: Intergovernmental	(10,500)	(900)	-	(900)
340: Chgs for Goods & Svcs	(830,489)	(931,996)	(1,083,752)	(1,045,300)
350: Fines & Penalties	(15,143)	(6,556)	(8,500)	(4,000)
360: Miscellaneous	(8,915)	(7,995)	(12,000)	(4,000)
390: Other financing Sources	-	-	-	(1,118,192)
Revenue Total	(2,120,483)	(2,336,326)	(2,380,422)	(3,263,392)
Expense				
510: Salaries	1,791,108	1,814,921	1,882,806	1,839,046
520: Benefits	460,553	487,139	618,436	637,364
530: Supplies	23,547	15,433	26,128	26,128
540: Services	411,400	221,172	377,715	365,100
590: Interfund	34,960	41,036	45,799	45,754
Expense Total	2,721,568	2,579,701	2,950,884	2,913,392

*Planning and Development Services was moved out of the General Fund in 2008. Fund 128 is now Planning and Development Services.

Assigned Counsel

Purpose/Function

The Office of Assigned Counsel, as the courts' designee, ensures the referral of indigent defendants to the Public Defender's Office for representation in criminal matters filed in Skagit County Superior, District, Juvenile and Mount Vernon Municipal courts. The office administers the recoupment of attorney fees from clients deemed able to contribute to the cost of their defense. The Office also manages the conflict attorney system. This system enables the office to maintain and negotiate contracts with private attorneys to appoint when a conflict of interest arises in the Public Defender's office. (RCW Chapter 10.101.005)

Goals

- To maintain the current high level of services to eligible defendants and ensure confidentiality.
- To interview defendants and determine eligibility for public defense services according to guidelines.
- To improve the "Conflict Attorney System" in cases where appointment of a public defender would create a conflict of interest.
- To continue the team approach with staff and encourage input and participation.
- To maintain a safe and positive working environment for staff of the Office of Assigned Counsel.
- To provide information on County services, legal and social services to applicants and the general public.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
30: ASSIGNED COUNSEL				
Revenue				
330: Intergovernmental	(24,522)	(28,276)	(45,000)	(55,000)
340: Chgs for Goods & Svcs	(50,445)	(52,458)	(58,000)	(60,000)
Revenue Total	(74,967)	(80,734)	(103,000)	(115,000)
Expense				
510: Salaries	101,752	104,264	118,070	116,750
520: Benefits	33,923	34,154	47,253	51,812
530: Supplies	1,589	960	2,000	2,000
540: Services	229,742	226,888	322,000	271,000
Expense Total	367,006	366,266	489,323	441,562

Pest Control

Purpose/Function

The Pest Board is a continuing program to monitor and aid in the control of agricultural pests in Skagit County. The major pest in this case is the apple maggot and the associated apple maggot fly (*Rhagoletis pomonella*). Over the course of the past season the community has also requested information on the infestation and control methods for Western Cherry Fruit Fly, Walnut Husk Fly, Codling Moth, Peach Tree Borer, and Apple aphid. These pests are all now active within Skagit County and are a cause of varying damage to homeowners with potential cause of concern to the commercial producers within Skagit County.

Goals

- To continue to monitor and prevent agricultural pest from interfering with the current growing practices or to limit the productivity or ability to transport product within or out of Skagit County. To accomplish these goals an ever increasing effort must be directed at the general public to encourage and educate about these pests as to their responsibility to voluntarily control for their protection as well as that of the commercial orchardists.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
31: PEST CONTROL				
Revenue				
340: Chgs for Goods & Svcs	(90)	(66)	(100)	(50)
Revenue Total	(90)	(66)	(100)	(50)
Expense				
510: Salaries	9,989	10,672	9,369	12,960
520: Benefits	1,756	1,920	-	700
530: Supplies	142	630	1,100	800
540: Services	2,453	2,716	8,360	5,900
590: Interfund	-	514	825	300
Expense Total	14,340	16,452	19,654	20,660

Mediation Services

Purpose/Function

Skagit County Mediation Services was established by Resolution 17924 as the Dispute Resolution Center of Skagit County. The purpose of the department is to provide conflict management services to the citizens of Skagit County through mediation, phone conciliation, conflict coaching, facilitation and training. Mediation Services acts as an alternative to the court system by promoting conflict resolution at the lowest level possible with the utilization of trained and certified volunteer mediators. (RCW Chapter 7.75)

Goals

- To provide for and promote peaceful resolution of conflicts and decision making through its Mediation Services, Facilitation Services, and Training Programs, minimizing public dollars expended on court-related expenses and other public agency intervention expenses.
- To meet this goal, the department administers the following programs; Small Claims Court Mediation, Organizational Mediation, Neighborhood and Community Mediation, Facilitation, Telephone Conciliation and Conflict Coaching, Basic Mediation Training, Mediation Practicum, Facilitation Training, and Facilitation Practicum.
- In 2008 we intend to expand our Family Mediation Program to include a Parent/Teen Mediation Program in conjunction with the Superior Court At Risk Youth Calendar, as well as developing and providing Elder Mediation services and specialized training.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
32: MEDIATION SERVICES				
Revenue				
330: Intergovernmental	(36,563)	(109,177)	(119,995)	(144,581)
340: Chgs for Goods & Svcs	(3,478)	(6,167)	(48,307)	(68,243)
360: Miscellaneous	(8,465)	(1,365)	(9,000)	(9,000)
Revenue Total	(48,506)	(116,709)	(177,302)	(221,824)
Expense				
510: Salaries	83,943	153,208	184,509	184,103
520: Benefits	14,324	42,342	63,963	78,051
530: Supplies	1,998	1,854	3,950	1,950
540: Services	7,837	13,642	28,862	25,879
590: Interfund	1,074	1,432	-	18,000
Expense Total	109,176	212,478	281,284	307,983

Agricultural Advisory Board

Purpose/Function

The Skagit County Agricultural Advisory Board, twelve citizens appointed by the Skagit County Board of Commissioners, studies, deliberates, and then makes recommendations to the Board of County Commissioners and County Administrator on agricultural and related issues in the County, and how policy, programs, and plans can improve or strengthen the viability of agriculture in Skagit County.

Goals

- The primary goal is to strengthen the agricultural industry by recommending land-use and economic policies, programs, and improvements to policies that will increase opportunities for farmers.
- Develop policy positions and acts as a conduit for communication between the agricultural community and the County, organize and host regional and state agricultural conferences, research issues and policies for the agricultural board, and assist the Ag Advisory Board in addressing issues affecting agriculture in the County.
- Farmland Legacy Program staff, which serves the Ag Advisory board, guided by the Board of County Commissioners and County Administrator, explores and develops new programs and opportunities for agriculture.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
33:AG ADVISORY BOARD				
Expense				
510: Salaries	14,061	15,542	17,105	17,447
520: Benefits	2,719	2,956	4,076	16,199
530: Supplies	110	25	-	300
540: Services	456	9,878	650	1,320
Expense Total	17,346	28,401	21,831	35,266

Public Health

Purpose/Function

The purpose of the Health Department is to protect and promote health from a prevention-focused, data-driven and community oriented perspective. The Board of Health has delegated this responsibility of steward of the public’s trust in accordance with the regulations of both Skagit County and the State of Washington. (RCW Chapter 70.05)

Goals

- To continually assess the health of the community and promote access to health care for all of our citizens. Where intervention programs are indicated we will work with the Board of Health to determine what policy decisions need to be addressed and implemented. After we have assessed the community’s specific health issue and created a policy direction with clearly established goals, we will oversee the community response to assure the policy or program is effectively implemented. The final step is to go back to the initial step - the assessment - to make sure there is change in a positive direction. This year we intend to utilize logic models to better explain the goals of our specific programs.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
40:PUBLIC HEALTH				
Revenue				
320: Licenses & Permits	(250,894)	(260,071)	(505,823)	(546,323)
330: Intergovernmental	(2,217,594)	(2,690,954)	(2,071,565)	(1,734,382)
340: Chgs for Goods & Svcs	(577,819)	(542,862)	(611,745)	(717,542)
350: Fines & Penalties	(6,273)	(8,371)	(3,000)	(5,000)
360: Miscellaneous	(55,438)	(40,449)	(35,100)	(33,600)
390: Other financing Sources	(1,000,000)	(1,000,000)	(1,373,996)	(1,300,000)
Revenue Total	(4,108,018)	(4,542,707)	(4,601,229)	(4,336,847)
Expense				
510: Salaries	2,166,340	2,344,713	2,579,737	2,598,525
520: Benefits	628,449	721,684	944,114	1,022,527
530: Supplies	1,087,202	1,314,938	800,027	390,451
540: Services	303,536	344,664	346,412	336,954
560: Capital	7,557	5,668	-	-
590: Interfund	32,776	35,144	47,300	59,028
Expense Total	4,225,860	4,766,811	4,717,590	4,407,485

Special Paths

Purpose/Function

The purpose of the fund is to set aside monies for establishing and maintaining paths and trails for pedestrians, equestrians, and bicyclists. A "trail" or "path" means a public way constructed primarily for and open to pedestrians, equestrians, or bicyclists, or any combination thereof, other than a sidewalk constructed as a part of a city street or county road for the exclusive use of pedestrians. The term "trail" or "path" also includes a widened shoulder of a highway, street, or road when the extra shoulder width is constructed to accommodate bicyclists consistent with a comprehensive plan or master plan for bicycle trails or paths adopted by a state or local governmental authority either prior to such construction or prior to January 1, 1980. The percentage of motor vehicle fuel tax was increased from 1% to 5% effective in 1998 by resolution no. 16897. (RCW Chapter 47.30)

Goals

- To provide on-going maintenance to the County's paths and trails, as well as establishing new trails.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
41:SPECIAL PATHS FUND				
Revenue				
330: Intergovernmental	(140,395)	(154,070)	(167,922)	(158,716)
360: Miscellaneous	(6,630)	(11,347)	(6,500)	(12,000)
Revenue Total	(147,025)	(165,417)	(174,422)	(170,716)
Expense				
510: Salaries	371	-	11,000	12,000
520: Benefits	88	-	2,698	5,410
530: Supplies	38,888	27,316	20,460	50,000
540: Services	2,061	6,840	9,500	67,000
550: Intergovernmental	-	-	150,000	-
560: Capital	-	49	150,000	75,000
590: Interfund	594	585	750	2,500
Expense Total	42,002	34,790	344,408	211,910

Emergency Management

Purpose/Function

The Department of Emergency Management (DEM) provides the emergency organization and coordination of resources to minimize loss of life and to protect property and the environment in the event of natural, human-caused, or technological emergencies or disasters affecting Skagit County. DEM is responsible for insuring that preparations in this county, and the cities within, will be adequate to deal with disasters of unprecedented size and destructiveness resulting from enemy attack, sabotage or other hostile action, hazardous materials incidents, fire, flood, storm, earthquake, or natural causes. Further, DEM insures that there is adequate support for Search and Rescue operations. (RCW Chapter 38.52)

Goals

- As the population in Skagit County continues to grow, the goals of DEM remain the same. DEM continues to help the citizens and businesses in Skagit County to mitigate, prepare for, respond to and recover from disasters.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
42:EMERGENCY MANAGEMENT				
Revenue				
320: Licenses & Permits	(20,030)	(17,920)	(15,000)	(16,000)
330: Intergovernmental	(744,565)	(479,143)	(560,311)	(365,059)
340: Chgs for Goods & Svcs	(16,300)	(25,145)	(26,000)	(26,000)
360: Miscellaneous	(500)	-	-	-
390: Other financing Sources	(315,738)	(326,155)	(339,528)	(376,035)
Revenue Total	(1,097,133)	(848,363)	(940,839)	(783,094)
Expense				
510: Salaries	363,513	373,481	388,124	427,320
520: Benefits	106,839	105,669	122,458	138,017
530: Supplies	113,774	87,802	80,439	36,069
540: Services	60,180	38,738	92,190	48,375
560: Capital	356,588	138,794	162,286	25,000
590: Interfund	53,079	64,441	109,188	106,909
Expense Total	1,053,973	808,925	954,685	781,690

County Fair

Purpose/Function

To display and feature the rich heritage and agriculture of Skagit County and to provide wholesome, educational displays for the interest of all people. To continue making the fairground facilities available for multi-use throughout the year, this will enable the Fair to be self-supporting. To institute and carry out short and long-range planning and to present for public viewing a well-balanced diversity of exhibits and displays by youth, open class, and commercial exhibitors.

Goals

- Continue to improve and increase the fairground’s ability to handle a wide range of events throughout the year.
- To improve the Fair’s cost effectiveness.
- Develop a master plan for the fairgrounds.
- Board development.
- To improve record-keeping and financial accountability.
- Develop and implement a marketing plan.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
43:SKAGIT COUNTY FAIR				
Revenue				
330: Intergovernmental	(36,881)	(36,844)	(37,417)	(37,417)
340: Chgs for Goods & Svcs	(182,694)	(201,411)	(241,721)	(235,574)
360: Miscellaneous	(94,471)	(108,487)	(120,250)	(95,439)
390: Other financing Sources	(134,656)	(136,445)	(119,287)	(72,867)
Revenue Total	(448,702)	(483,187)	(518,675)	(441,297)
Expense				
510: Salaries	95,369	94,867	102,171	98,179
520: Benefits	29,244	27,717	35,335	34,654
530: Supplies	58,046	45,932	52,000	36,000
540: Services	251,394	287,312	287,300	248,700
560: Capital	-	-	15,000	-
590: Interfund	15,849	22,384	32,153	23,764
Expense Total	449,902	478,212	523,959	441,297

Veterans Relief

Purpose/Function

Provides emergency services to indigent veterans, their dependents, widows, widowers, and/or orphans. (RCW Chapters 41.05.005 and 73.08)

Goals

- Continue to facilitate the referral and coordination of other resources and benefits available to veterans through the Veterans Services Coordinator.
- Continue to work cooperatively with the Skagit County Veterans Advisory Council to develop and ensure compliance with program policies and guidelines.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
44:VETERAN'S RELIEF				
Revenue				
310: Taxes	(117,312)	(134,634)	(133,700)	(148,700)
330: Intergovernmental	(11,708)	(8,699)	(10,000)	(10,000)
360: Miscellaneous	(31)	(34)	-	-
Revenue Total	(129,051)	(143,367)	(143,700)	(158,700)
Expense				
530: Supplies	-	10	-	-
540: Services	118,426	129,625	140,950	145,000
590: Interfund	2,526	760	2,750	2,500
Expense Total	120,952	130,395	143,700	147,500

Law Library

Purpose/Function

To provide library services as mandated; and to fulfill the informational needs of Skagit County, the legal community, and county residents. The Law Library serves as a community access point for legal research materials and provides a collection of legal materials developed and maintained by the Law Library to meet the community's needs. (RCW Chapter 27.24)

Goals

- To find the best resources to help keep the rising costs of subscriptions down while still having the best resources available on-line and in hard copy form.
- To have the Law Library staffed during operating hours.
- To bring better awareness to the general public about the valuable resources available to them in the Law Library.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
45: LAW LIBRARY				
Revenue				
340: Chgs for Goods & Svcs	(43,739)	(51,990)	(56,100)	(83,400)
360: Miscellaneous	(1,520)	(400)	(2,200)	(2,200)
390: Other financing Sources	(74,959)	(67,000)	(65,738)	(36,856)
Revenue Total	(120,218)	(119,390)	(124,038)	(122,456)
Expense				
510: Salaries	35,495	31,002	33,050	27,591
520: Benefits	11,770	9,563	7,026	13,365
530: Supplies	4,743	4,179	18,250	10,000
540: Services	55,389	53,803	66,500	71,500
590: Interfund	1,662	-	-	-
Expense Total	109,059	98,547	124,826	122,456

River Improvement

Purpose/Function

Provide funding for prioritized special flood control projects to be approved by the Board of Skagit County Commissioners, provide funding for river and stream basin studies, provide funding for cost sharing maintenance of and communication with the seven river gauging stations, and also, to serve as a reimbursable fund for State Department of Ecology Flood Control Assistance Account Program (FCAAP).

Goals

- Develop a Comprehensive Flood Hazard Management Plan for the Skagit River.
- Help develop a Comprehensive Flood Management Plan for the Sauk River.
- Assist individual property owners in continuing flood stream bank protection.
- Cost-share with USGS for the continued operation and maintenance of the river gaging station data to Skagit County on a real time basis.
- Coordinate FEMA Community Rating System efforts and public participation in Flood Awareness Week.
- Investigate the feasibility of buying out landowners on Cockreham Island.
- Participate in FEMA’s public participation of the new mapping of flood hazards.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
46: RIVER IMPROVEMENT				
Revenue				
330: Intergovernmental	(160,177)	(203,914)	(80,000)	(862,406)
340: Chgs for Goods & Svcs	(144)	-	(1,134)	-
360: Miscellaneous	(100,000)	(25,905)	-	-
390: Other financing Sources	(1,120,854)	(751,370)	(592,544)	(1,158,030)
Revenue Total	(1,381,175)	(981,189)	(673,678)	(2,020,436)
Expense				
510: Salaries	188,589	145,741	150,569	237,494
520: Benefits	55,176	43,499	51,955	74,693
530: Supplies	3,267	2,108	5,000	-
540: Services	638,359	350,240	362,654	1,371,250
550: Intergovernmental	(3)	-	15,000	-
560: Capital	-	-	10,000	280,000
590: Interfund	334,514	61,965	78,500	57,000
580: Debt Service - Interest	13,034	12,716	-	-
Expense Total	1,232,936	616,269	673,678	2,020,437

Centennial Document Preservation

Purpose/Function

A surcharge on all recorded documents is accumulated in this fund for the preservation of historical documents. (RCW Chapter 36.22.190)

Goals

- To provide for the ongoing preservation of historical documents and to facilitate the conversion of historical documents into a secure and retrievable data format.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
48:CENTENNIAL DOCUMENT PRESERVATN				
Revenue				
330: Intergovernmental	(51,611)	(87,144)	(90,000)	(98,000)
340: Chgs for Goods & Svcs	(64,734)	(88,745)	(91,000)	(91,000)
360: Miscellaneous	(7,162)	(17,643)	(13,000)	(18,000)
Revenue Total	(123,507)	(193,532)	(194,000)	(207,000)
Expense				
510: Salaries	-	-	5,000	-
520: Benefits	-	-	1,000	-
530: Supplies	-	2,265	250	2,250
540: Services	32,680	20,641	70,000	70,000
560: Capital	27,272	11,793	15,000	15,000
590: Interfund	8,113	-	-	-
Expense Total	68,065	34,699	91,250	87,250

Election Services

Purpose/Function

The Election's Division maintains all voter registration files and administers all elections in the County.

Goals

- To conduct and administer elections.
- To continue voter education and promotion of registration and participation in elections.
- To implement and comply with all state and federal legislative provisions as well as represent the interests of Skagit County in the ongoing process of election reforms.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
49:ELECTION SERVICES				
Revenue				
330: Intergovernmental	(148,737)	(132,087)	-	(95,000)
340: Chgs for Goods & Svcs	(254,147)	(90,561)	(56,826)	(157,500)
360: Miscellaneous	(70)	-	(100)	(100)
390: Other financing Sources	(406,819)	(346,218)	(408,916)	(200,000)
Revenue Total	(809,773)	(568,866)	(465,842)	(452,600)
Expense				
510: Salaries	164,544	177,293	172,351	238,489
520: Benefits	43,971	46,251	56,939	77,121
530: Supplies	20,621	22,728	45,254	15,550
540: Services	151,278	120,592	206,542	398,675
560: Capital	154,553	99,158	-	-
590: Interfund	754	-	-	-
Expense Total	535,721	466,022	481,086	729,835

Parks and Recreation

Purpose/Function

It is the mission of the Skagit County Parks and Recreation Department to provide the highest quality recreational services, facilities and parks to our customers and citizens of Skagit County. This is exemplified through professional staff, cost effectiveness, community leadership and customer service.

Goals

- Maintain an essential role in the healthy and safe lifestyle choices of the Pacific Northwest.
- To continue to build public trust through hard work, creative partnerships and community-based planning.
- Further enrich the community and region through a combination of park operations and maintenance and quality recreation programming.
- To be a source of pride for all Skagit County elected officials and employees.
- To continue to work to build a recreation center.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
50: PARKS AND RECREATION				
Revenue				
330: Intergovernmental	(46,472)	(54,234)	-	-
340: Chgs for Goods & Svcs	(550,968)	(542,882)	(415,265)	(426,600)
360: Miscellaneous	(107,262)	(128,994)	(106,100)	(113,600)
390: Other financing Sources	(1,535,732)	(1,484,773)	(1,482,500)	(1,202,154)
Revenue Total	(2,240,434)	(2,210,883)	(2,003,865)	(1,742,354)
Expense				
510: Salaries	1,195,287	1,154,817	1,023,179	914,904
520: Benefits	294,207	294,905	354,294	340,557
530: Supplies	143,277	171,190	145,738	153,304
540: Services	324,125	337,554	333,349	354,861
560: Capital	22,091	21,303	21,700	22,300
590: Interfund	112,767	149,068	143,167	154,240
Expense Total	2,091,754	2,128,837	2,021,427	1,940,166

Substance Abuse Services

Purpose/Function

Substance Abuse Services is responsible for two major functions:

Treatment. The Treatment Division of Substance Abuse Services is used to receive and expend federal and state funds from the Department of Social and Health Services Division of Alcohol and Substance Abuse (DASA) in support of Substance Abuse Treatment Services. Funds are subcontracted to state certified treatment agencies which provide services according to RCW 70.96 and WAC 388-805 to eligible recipients.

Prevention. The Prevention Division of Substance Abuse Services is used to receive and expend federal funds in support of substance abuse prevention programs and activities in the community utilizing a risk and protective factor approach. Children and youth at risk of substance abuse and their families are the target populations to be served with these funds.

Goals

- Triage/sobering services are available to all in need.
- Sufficient outpatient treatment services are available within Skagit County.
- Youth, pregnant and parenting women, and ethnic minorities have access to treatment services; and
- Subcontractor service performance is monitored to assure accountability to the public funding sources.
- Build community awareness about the impact of alcohol and illicit drug abuse through informational and educational activities.
- Provide funding for selected prevention activities which target children, youth and their families utilizing a risk and protective factor approach.
- Promote collaboration between the various community groups providing prevention activities in Skagit County.
- Coordinate prevention planning and program evaluation as required by the DASA.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
51:SUBSTANCE ABUSE SERVICES				
Revenue				
330: Intergovernmental	(1,072,814)	(2,205,334)	(3,014,321)	(3,376,882)
390: Other financing Sources	(14,806)	-	-	(200,000)
Revenue Total	(1,087,620)	(2,205,334)	(3,014,321)	(3,576,882)
Expense				
510: Salaries	49,353	93,319	113,941	159,393
520: Benefits	16,322	25,694	39,168	57,475
530: Supplies	953	399	750	1,150
540: Services	951,277	1,994,584	2,852,485	3,341,364
550: Intergovernmental	-	100,000	-	-
590: Interfund	9,938	17,285	10,500	17,500
Expense Total	1,027,843	2,231,281	3,016,844	3,576,882

Mental Health / Developmental Disability

Purpose/Function

Mental Health. Represent Skagit County’s interest in mental health services. Assure that a full continuum of mental health services is available to eligible consumers. Maintain a county presence within the five county North Sound Mental Health Administration (NSMHA, formerly NSRSN) to assure that Skagit County receives appropriate resources. Manage the mental health program through a citizen’s advisory board.

Developmental Disability. Assure that the highest quality services are available to people with developmental disabilities in Skagit County. Seek to contract with providers who employ best practices in the field of developmental disabilities. Provide contract monitoring and program planning on an ongoing basis. Select providers and distribute state and local funds in collaboration with a citizen’s advisory board.

Human Services Administration. Administration of the Human Services Department programs, including mental health, developmental disabilities and substance abuse treatment and prevention.

Goals

- To assure that services are appropriate to the need, age and culture of each consumer. To work collaboratively toward solutions for identified gaps in the mental health service system. To support provider agencies financially and administratively in order to stabilize and strengthen the mental health system.
- Use County millage to fund programs and activities not otherwise available. Be open to new and innovative ways of providing services to people with disabilities. Work to minimize the number of people placed on waiting lists. Include family members in activity planning and on advisory boards. Continue to staff the Developmental Disability Roundtable to ensure interagency collaboration.
- Assure that highest quality services are available to the people of Skagit County. Recruit advisory board members who are representative of the population being served. Foster interagency collaboration and cooperation wherever possible.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
52:MENTAL HEALTH				
Revenue				
310: Taxes	(226,020)	(1,777,586)	(2,553,200)	(2,784,500)
330: Intergovernmental	(992,111)	(1,095,333)	(1,113,333)	(1,216,372)
360: Miscellaneous	(5,284)	(18,009)	(2,050)	(10,050)
390: Other financing Sources	(58,400)	-	-	-
Revenue Total	(1,281,815)	(2,890,928)	(3,668,583)	(4,010,922)
Expense				
510: Salaries	123,744	191,722	270,799	252,365
520: Benefits	28,732	53,178	93,899	97,258
530: Supplies	939	5,734	10,250	7,750
540: Services	1,023,190	993,738	3,235,969	3,280,895
550: Intergovernmental	10,000	310,000	10,000	325,154
590: Interfund	15,511	20,421	25,000	50,000
Expense Total	1,202,116	1,574,793	3,645,917	4,013,422

County Roads

Purpose/Function

The County Road Fund accounts for all costs associated with planning, constructing, maintaining, administrating and operating the county surface transportation system. This system includes approximately 800 miles of roads, 23 miles of the Cascade Trail, more than 100 bridges, and the Anacortes to Guemes Island Ferry System. Major county road functions within this fund include: General Administration, Construction, Maintenance, Drainage, Development Review, and Facilities.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
53:COUNTY ROADS				
Revenue				
310: Taxes	(9,988,736)	(10,266,588)	(9,791,867)	(10,417,970)
320: Licenses & Permits	(21,719)	(43,082)	(295,000)	(368,074)
330: Intergovernmental	(7,564,641)	(6,352,899)	(8,625,326)	(7,915,676)
340: Chgs for Goods & Svcs	(2,745,510)	(3,900,139)	(1,412,457)	(1,704,170)
360: Miscellaneous	(250,956)	(396,375)	(190,850)	(287,815)
Revenue Total	(20,571,562)	(20,959,083)	(20,315,500)	(20,693,705)
Expense				
510: Salaries	5,108,159	5,601,659	5,339,250	5,477,702
520: Benefits	1,471,782	1,675,609	1,917,986	2,209,094
530: Supplies	1,333,927	1,446,305	1,712,481	2,097,072
540: Services	3,077,204	1,486,031	2,234,500	2,397,282
550: Intergovernmental	1,474,637	1,077,442	1,134,427	1,702,698
560: Capital	2,392,966	6,886,186	6,517,675	4,249,330
590: Interfund	4,870,143	4,932,679	4,945,674	5,451,302
Expense Sum	19,728,818	23,105,911	23,801,993	23,584,480



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Senior Services

Purpose/Function

Administration. Skagit County Senior Services seeks to effectively deliver social, health, and educational services to meet the needs of older persons in Skagit County. Department program currently incorporates: Senior Nutrition Program, Retired Senior Volunteer Program (RSVP), the operation of six Senior Centers, and Senior Services Administration. Senior Services also supports and coordinates the activities of Senior Information & Assistance/Case Management.

Nutrition. Funds programs such as Meals on Wheels, which delivers prepared meals to senior citizens who are unable to adequately prepare meals for themselves.

Senior Centers. To provide senior citizens of Skagit County with safe and comfortable Senior Centers throughout the County to serve as "local focal points" for the provision of Senior Services.

Retired Senior Volunteer Program. To promote volunteer service among people age 55 and over, and to help them find meaningful opportunities to share their skills and energy in support of local non-profit agencies meeting community needs. RSVP recruits and places volunteers; encourages the development of meaningful volunteer jobs; provides accident and liability insurance, mileage reimbursement, publicity, and recognition to senior volunteers county-wide.

Goals

- Offer a variety of services designed to support the independence and well-being of older people.
- Identify and locate older persons who need services and link them with appropriate resources.
- Develop an integrated program of services designed to maintain an older person's independence in his/her home.
- Provide nutritionally balanced noon-time meals that meet one-third of the recommended daily dietary allowance needs of older persons.
- Create meaningful volunteer opportunities for older persons to participate more fully in their communities and address local needs.
- Provide safe and comfortable senior centers throughout Skagit County to serve as "focal points" for the provision of community-based services.
- Promote awareness of the needs of older people and support the development of appropriate community resources.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
54:SENIOR SERVICES				
Revenue				
330: Intergovernmental	(506,409)	(444,746)	(443,069)	(443,918)
340: Chgs for Goods & Svcs	(2,247)	(3,887)	(4,285)	(4,435)
360: Miscellaneous	(192,899)	(229,105)	(304,205)	(360,693)
390: Other financing Sources	(560,791)	(572,237)	(648,625)	(622,073)
Revenue Total	(1,262,346)	(1,249,975)	(1,400,184)	(1,431,119)
Expense				
510: Salaries	651,943	680,829	684,207	680,927
520: Benefits	215,681	253,218	292,047	274,832
530: Supplies	234,454	216,920	266,250	288,675
540: Services	105,631	114,591	153,619	174,928
590: Interfund	2,936	4,710	16,596	11,757
Expense Total	1,210,645	1,270,268	1,412,719	1,431,119

Convention Center

Purpose/Function

The purpose of this fund is collect the 4% special excise tax as authorized by SCC 3.16 for overnight lodging and distribute these funds to entities to promote tourism in Skagit County. The Lodging Tax Advisory Committee (LTAC) reviews applications for funding on an annual basis and makes a recommendation to the Board of County Commissioners.
(RCW Chapter 67.28.181)

Goals

- Continue to build a reserve in this fund to be used in anticipation of the 2010 Olympics in Vancouver British Columbia. In 2004, the Board of County Commissioners adopted a resolution to set aside \$10,000 annually for that purpose. (Resolution # R20040241)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
55:CONVENTION CENTER				
Revenue				
310: Taxes	(128,592)	(157,197)	(128,000)	(185,000)
360: Miscellaneous	(335)	(3,339)	(1,000)	(1,500)
Revenue Total	(128,927)	(160,536)	(129,000)	(186,500)
Expense				
540: Services	105,289	86,582	144,700	175,650
550: Intergovernmental	5,000	5,000	-	-
590: Interfund	771	750	850	850
Expense Total	111,060	92,332	145,550	176,500

Clean Water Program

Purpose/Function

Purpose of the Clean Water/Shell Fish Protection Fund is to accomplish the mandates of RCW 90.72 to protect and improve the water quality in shellfish growing areas. This will include, but not be limited to, establishing programs and projects to reduce non-point pollution threatening surface water quality in Skagit County. (Rd. 15708 § 3,1995) This budget is also including the in-stream flow agreement costs.

Goals

- Promote programs designed to ensure clean water and protect shell fish.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
87:CLEAN WATER PROGRAM FUND				
Revenue				
310: Taxes	-	(43)	(760,235)	(904,746)
330: Intergovernmental	(149,334)	(112,814)	(696,938)	(796,500)
340: Chgs for Goods & Svcs	(5,970)	(1,110)	-	-
360: Miscellaneous	(6,729)	(3,268)	(7,472)	(7,472)
390: Other financing Sources	(117,962)	(51,306)	(192,951)	(532,660)
Revenue Total	(279,995)	(168,541)	(1,657,596)	(2,241,378)
Expense				
510: Salaries	196,139	173,034	295,578	462,449
520: Benefits	49,745	45,068	101,176	119,656
530: Supplies	6,298	3,770	5,000	13,000
540: Services	219,986	240,170	618,150	830,476
550: Intergovernmental	35	6	25,000	228,400
560: Capital	-	-	150,000	170,000
590: Interfund	59,389	49,822	362,689	317,397
Expense Total	531,592	511,870	1,557,593	2,141,378

*Prior to 2005 the Clean Water Program fund was named Salmon Recovery.

Conservation Futures

Purpose/Function

The Farmland Legacy program (through the Conservation Futures Fund) is tasked with protecting Skagit County farmland by purchasing development rights in the Ag-NRL zone. The Conservation Futures Advisory Committee, which oversees the expenditures of the Farmland Legacy Program's Conservation Futures dollars, has identified key target areas for future easement acquisition.

Goals

- Currently, the program protects an average of 600 acres annually; current funding utilized in conjunction with grant funding from the federal government, will sustain the protection at about 700 – 900 acres per year. The Conservation Futures Advisory Committee has identified a goal of 3,000 acres per year.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
57: CONSERVATION FUTURES FUND				
Revenue				
310: Taxes	(603,777)	(635,966)	(691,491)	(742,265)
330: Intergovernmental	(498,240)	(214,527)	(924,850)	(311,275)
360: Miscellaneous	(6,682)	(39,462)	(4,500)	(148,000)
Revenue Total	(1,108,699)	(889,955)	(1,620,841)	(1,201,540)
Expense				
510: Salaries	42,512	46,813	51,610	-
520: Benefits	8,299	8,901	11,725	-
530: Supplies	884	488	1,500	1,500
540: Services	46,639	37,029	69,000	146,300
560: Capital	1,054,338	794,715	1,436,897	1,200,000
Expense Total	1,152,672	887,946	1,570,732	1,347,800

Medic I Services

Purpose/Function

The Medic I Services Fund was created by the adoption of Resolution #7697 on October 3, 1978. The purpose of this fund is to provide for administration of the voter approved Emergency Medical Services excess property tax levy. This fund is utilized under contract with the Emergency Medical Services (EMS) Council, to provide emergency medical and advance life support services throughout Skagit County. (RCW Chapter 84.52.069)

Goals

- Provide optimal level of emergency care within the budget.
- Analyze and plan to meet increasing emergency care needs.
- Standardize common medical equipment used by first responders throughout Skagit County.
- Provide defibrillators and training to Fire Departments.
- Offer appropriate continuing medical training to first responders.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
58: MEDIC I SERVICES				
Revenue				
310: Taxes	(2,413,418)	(2,543,087)	(3,600,000)	(3,657,000)
330: Intergovernmental	(241,085)	(164,277)	(246,000)	(200,000)
360: Miscellaneous	(642)	(643)	(750)	(625)
Revenue Total	(2,655,145)	(2,708,007)	(3,846,750)	(3,857,625)
Expense				
540: Services	932,590	937,773	1,065,271	1,117,214
550: Intergovernmental	1,638,331	1,726,701	2,788,750	2,740,411
Expense Total	2,570,921	2,664,474	3,854,021	3,857,625

Crime Victim Services

Purpose/Function

Calculate restitution owed to victims of crime by defendants in criminal cases; to provide victims of violent crimes assistance in applying for compensation through the State’s Victims Compensation Act; to provide assistance and support to victims of crime during their involvement in the criminal justice system; to provide legislatively proposed services to victims of crime through notification processes; to provide community services and increased public awareness with regards to the criminal justice system through training, seminars and public relations activities.

Goals

- Provide liaison services for victims and witnesses of crimes and community agencies offering further assistance and counseling.
- Further community awareness of the criminal justice system and crime prevention through literature, community involvement and crime prevention programs.
- Be more responsible to the victims and witnesses of crimes who become involved in the criminal justice system through communication processes regarding court procedures and case status.
- Expand juvenile court and domestic violence case services to better serve the citizens of Skagit County that become victims or witnesses of crimes.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
59:CRIME/VICTIM SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(72,760)	(79,689)	(75,000)	(78,000)
360: Miscellaneous	(2,956)	(5,004)	(4,000)	(4,000)
Revenue Total	(75,716)	(84,693)	(79,000)	(82,000)
Expense				
510: Salaries	15,371	18,353	18,263	18,367
520: Benefits	4,195	4,765	5,667	6,176
530: Supplies	3,159	1,912	3,500	3,500
540: Services	4,268	1,680	6,000	5,500
590: Interfund	50,822	50,529	50,000	50,000
Expense Total	77,815	77,239	83,430	83,543

Communication System

Purpose/Function

This fund is used to collect and disburse the phone tax and the voter approved tax for emergency communication systems and facilities. The moneys received shall be used solely for the purpose of providing funds for costs associated with financing, design, acquisition, construction, equipping, operating, maintaining, remodeling, repairing, re-equipping and improvement of emergency communication systems and facilities. The consolidated emergency communications center in Skagit County became operational in October 1998.
(RCW Chapters 82.14B and 82.14.420)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
60:COMMUNICATION SYSTEM				
Revenue				
310: Taxes	(2,972,360)	(3,267,015)	(3,440,000)	(3,415,000)
380: Nonrevenues	-	81,214	-	-
Revenue Total	(2,972,360)	(3,185,801)	(3,440,000)	(3,415,000)
Expense				
540: Services	2,731,251	3,426,911	3,425,000	3,400,000
590: Interfund	15,191	18,822	15,000	15,000
Expense Total	2,746,442	3,445,733	3,440,000	3,415,000

Water Quality Fund

Purpose/Function

The water quality programs are a multi-faceted array of programs with the goal of improving water quality in water bodies throughout Skagit County. The funding sources are largely grants or loans. Currently three programs are being funded: the revolving loan fund whereby citizens may be granted loans for repairs or replacement of failing septic systems; the management of grants to eliminate or diminish non-native aquatic weeds in the lakes of Skagit County; and the management of water quality related Department of Ecology Grants and Loans administered by the Planning Department and Treasurer's Office.

Goals

- To continue processing loans for the repair or replacement of failing septic systems utilizing funding from the state loan and grant program.
- To assist lakefront property owners in their efforts to study and implement solutions to aquatic problems.
- To continue improving water quality in water bodies throughout Skagit County.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
29: WATER QUALITY PROGRAMS				
Revenue				
330: Intergovernmental	(51,020)	(67,525)	(50,000)	(173,000)
340: Chgs for Goods & Svcs	(2,349)	(2,523)	(2,300)	(3,700)
390: Other financing Sources	(340,757)	(502,830)	(750,000)	(760,000)
Revenue Total	(394,126)	(572,878)	(802,300)	(936,700)
Expense				
510: Salaries	10,659	17,219	-	-
520: Benefits	2,997	6,003	-	-
530: Supplies	365	1,824	-	7,000
540: Services	473,510	543,489	802,300	853,000
590: Interfund	109	59	-	104,500
Expense Total	487,640	568,594	802,300	964,500

Sub-Flood Control Zones

Purpose/Function

To provide continuing drainage and flood control protection through maintenance and improvements within the established Sub-Flood Control Zones of Skagit County. Sub-Flood Control Zones are assessment districts, wherein property owners have agreed to be assessed in order to pay for specific drainage improvements and maintenance. They differ from Drainage Districts in that Sub-Flood Control Zones are an entity of the County, instead of a separate district with its own Commissioners, etc. The Board of County Commissioners is the governing body for each of the Sub-Flood Control Zones.

Goals

- To maintain, improve, and operate the capital projects for which the Sub-Flood Control Zones were established.
- Ensure that adequate assessment levels are set to accomplish identified capital projects while maintaining a reasonable balance between cost, benefit, and perceived need by individuals assessed with each Sub-Flood Control Zone.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
SUB-FLOOD CONTROL ZONES				
Revenue				
310: Taxes	(76,847)	(66,696)	(78,300)	(78,300)
330: Intergovernmental	-	-	(88,125)	-
360: Miscellaneous	(12,655)	(20,909)	(19,163)	(14,075)
Revenue Total	(89,502)	(87,605)	(185,588)	(92,375)
Expense				
510: Salaries	15,817	31,789	79,618	40,991
520: Benefits	4,373	6,666	26,672	15,725
530: Supplies	6,640	161	11,450	-
540: Services	18,259	90,446	243,750	102,300
560: Capital	-	-	20,000	-
590: Interfund	5,806	8,354	48,800	-
Expense Total	50,895	137,416	430,290	159,016

Lake Management Districts

Purpose/Function

The lake management district manages the aquatic plants, especially invasive plants, per the wishes of the lake community.

- Lake Management District No. 1 – Big Lake
- Lake Management District No. 2 – Lake McMurray
- Lake Management District No. 3 – Lake Erie/Lake Campbell
- Lake Management District No. 4 – Clear Lake/Beaver Lake

Goals

- Use the best techniques available to protect recreational uses of the lake environment and wildlife dependent upon the lake environment, based on safety, effectiveness and cost.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
Revenue				
310: Taxes	(100,821)	(100,257)	(102,000)	(126,280)
330: Intergovernmental	-	-	(75,000)	-
390: Other financing Sources	(22,746)	(28,948)	-	-
Revenue Total	(123,567)	(129,205)	(177,000)	(126,280)
Expense				
510: Salaries	13,443	9,183	13,957	14,547
520: Benefits	2,871	3,448	5,574	2,832
530: Supplies	158	-	700	-
540: Services	84,194	27,758	172,823	68,500
590: Interfund	2,454	2,268	2,268	2,718
Expense Total	103,120	42,657	195,322	88,597

Edison Clean Water

Purpose/Function

The Edison Clean Water District Subarea Fund was established and began collecting operating assessments in 1998 from landowners in the Edison rural village to pay for operations and maintenance of the Edison Wastewater Collection and Treatment System.

Goals

- Pay for ongoing maintenance of the treatment system while keeping sufficient reserves for an emergent situation such as a pump failure.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
82: EDISON CLEAN WTR DIST. SUBAREA				
Revenue				
310: Taxes	(34,668)	(38,392)	(45,000)	(45,000)
340: Chgs for Goods & Svcs		(13,659)	-	-
360: Miscellaneous	-	(300)	-	-
Revenue Total	(34,668)	(52,351)	(45,000)	(45,000)
Expense				
530: Supplies	362	1,735	5,000	9,000
540: Services	18,773	28,933	40,000	19,000
Expense Total	19,135	30,668	45,000	28,000

Drug Enforcement Cumulative Reserve

Purpose/Function

The Drug Enforcement Cumulative Reserve Fund accounts for assessments made on defendants of drug related criminal cases, which are a source for reimbursement of Sheriff Drug Investigations and other law enforcement related activities. This fund accounts for activities of the Sheriff's Office only.

Goals

- Serve and protect the citizens of Skagit County and provide law enforcement services to detect illegal narcotics operations.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
61:DRUG ENFORCEMENT CUM RESERVE				
Revenue				
330: Intergovernmental	(6,000)	(5,942)	(21,000)	(6,000)
350: Fines & Penalties	(1,199)	1,199	-	-
360: Miscellaneous	(4,368)	(1,199)	(20,000)	-
Revenue Total	(11,567)	(5,942)	(41,000)	(6,000)
Expense				
510: Salaries	13,382	7,294	19,782	7,950
520: Benefits	2,811	3,226	5,960	2,434
530: Supplies	906	17,979	12,910	4,300
540: Services	-	335	90	90
Expense Total	17,099	28,834	38,742	14,774

Boating Safety

Purpose/Function

To enhance the safety of boaters on Skagit County waters through boating education programs, on-site safety inspections, enforcing federal, state, and local laws pertaining to boating and to investigate vessel accidents and file such reports within Washington State law.

Goals

- Reduce loss of property and life on Skagit County waterways through education and enforcement action.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
86:BOATING SAFETY				
Revenue				
330: Intergovernmental	(71,061)	(70,743)	(70,000)	(75,000)
Revenue Total	(71,061)	(70,743)	(70,000)	(75,000)
Expense				
510: Salaries	19,995	20,024	30,000	30,000
520: Benefits	5,192	5,392	7,750	7,750
530: Supplies	5,384	11,221	9,000	9,000
540: Services	3,263	6,955	6,000	6,000
550: Intergovernmental	21,101	21,223	21,800	22,500
560: Capital	-	-	11,400	-
590: Interfund	493	646	-	-
Expense Total	55,428	65,461	85,950	75,250

Low-Income Housing

Purpose/Function

Beginning in 2002, a surcharge of ten dollars per instrument is charged by the County Auditor for each document recorded, which is in addition to any other charge authorized by law. The Auditor retains five percent of these funds collected to administer the collection of these funds. Of the remaining funds, forty percent is transmitted monthly to the State Treasurer who deposits the funds into the Washington Housing Trust account and sixty percent is retained by the County and deposited into this fund to be used for housing projects or units within housing projects that are affordable to very low-income persons with incomes at or below fifty percent of the area median income. (RCW Chapter 36.22.178)

Goals

- Continue to contract with SCCAA to administer the program ensuring the funds are used for the intended purpose.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
91:LOW-INCOME HOUSING FUND				
Revenue				
340: Chgs for Goods & Svcs	(208,257)	(205,724)	(210,000)	(205,000)
360: Miscellaneous	(3,602)	(6,095)	(4,500)	(10,000)
Revenue Total	(211,859)	(211,819)	(214,500)	(215,000)
Expense				
540: Services	247,514	137,973	250,000	205,000
590: Interfund	286	2,183	1,500	1,250
Expense Total	247,800	140,156	251,500	206,250

Homeless Housing and Assistance

Purpose/Function

Section 9 of Substitute House Bill 2163 “Homeless Prevention Act” authorizes the County Auditor to impose a surcharge of ten dollars for each document recorded, which will be in addition to any other charge authorized by law. The Auditor shall retain two percent of these funds for collection of the fee. Sixty percent of the remaining revenue generated by this surcharge shall be retained by the County and deposited into a fund that must be used by the County and its cities and towns to address the homelessness crisis in the state of Washington. Six percent of the funds may be used for administrative costs related to the homeless housing plan. The Auditor shall remit the remaining funds to the state treasurer. (RCW Chapter 36.22) In addition, Section 5 of ESHB 1359 adds an additional eight dollar surcharge for each document recorded. The County retains ninety percent to be used for Homeless Housing & Assistance programs, of which, six percent may be used for administrative costs related to our Homeless Housing Plan.

Goals

- Skagit County’s ten year homeless prevention plan has a goal of reducing homelessness in the County by 50%. The plan was submitted to the Department of Community Trade and Economic Development on December 19, 2005. (Resolution #R20050479)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
96:HOMELESS HOUSING & ASSISTANCE				
Revenue				
340: Chgs for Goods & Svcs	(94,133)	(211,239)	(218,500)	(400,000)
Revenue Total	(94,133)	(211,239)	(218,500)	(400,000)
Expense				
540: Services	1,274	15,707	502,600	400,000
Expense Total	1,274	15,707	502,600	400,000

Treasurers REET

Purpose/Function

This fund shall be expended exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits. Funds may be expended to make the system compatible with the automated real estate excise tax system developed by the department of revenue and compatible with the processes used in the offices of the County Assessor and County Auditor.
(RCW Chapter 82.45)

Goals

- The County's goal is to electronically transfer the excise tax data from the Assessor/Treasurer system to the State Department of Revenue. The initial step in this process is to implement a method of retrieving data from the title companies electronically on a regular basis.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
95:TREASURER'S REET				
Revenue				
310: Taxes	(6,260)	(3,080)	-	-
330: Intergovernmental	(10,946)	(36,459)	(26,000)	(36,000)
360: Miscellaneous	-	(72)	(1,000)	(4,000)
Revenue Total	(17,206)	(39,611)	(27,000)	(40,000)

Interlocal Investigation

Purpose/Function

Provide an accumulating fund for assessments made on defendants of drug related cases, and a source for reimbursement of interlocal drug investigation expenses.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
62:INTERLOCAL CUMMULATIVE RESERVE				
Revenue				
330: Intergovernmental	-	-	(145,071)	-
340: Chgs for Goods & Svcs	(940)	-	(12,000)	(12,000)
350: Fines & Penalties	(158,001)	(228,948)	(202,000)	(202,000)
360: Miscellaneous	(52,791)	(32,866)	(56,500)	(58,500)
390: Other financing Sources	(40,480)	-	(50,000)	(50,000)
Revenue Total	(252,212)	(261,814)	(465,571)	(322,500)
Expense				
510: Salaries	-	-	5,000	-
530: Supplies	-	-	3,600	-
540: Services	122,110	137,955	286,971	150,500
550: Intergovernmental	40,480	-	50,000	50,000
590: Interfund	32,141	42,044	50,000	75,000
Expense Total	194,731	179,999	395,571	275,500

Debt Service

Purpose/Function

This fund was created by Resolution #15534 on October 31, 1994. The purpose of the fund is to receive payments from citizens who received loans for septic system improvements. The loans were made available when Skagit County availed itself of the Revolving Fund Loan Program through the Washington State Department of Ecology. When loan proceeds are fully utilized by citizens, the citizen loan payments will be used to repay the Department of Ecology.

On October 31, 1997, the purpose of this fund was modified and expanded by Resolution #16716 to include debt service payments of principal and interest on the general long-term debt of Skagit County.

Goals

- To provide effective and affordable means of financing necessary septic repairs and assuring ultimate repayment of revolving fund loans to the Department of Ecology and debt service payments of principal and interest on general long-term debt.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
63:DEBT SERVICE				
Revenue				
360: Miscellaneous	(341,011)	(404,957)	(333,020)	(321,700)
390: Other financing Sources	(949,833)	(948,697)	(1,505,957)	(1,468,307)
Revenue Total	(1,290,844)	(1,353,654)	(1,838,977)	(1,790,007)
Expense				
570: Debt Service - Principal	556,609	574,150	823,762	924,861
580: Debt Service - Interest	507,759	490,630	796,733	657,982
Expense Total	1,064,368	1,064,780	1,620,495	1,582,843

Facility Improvement

Purpose/Function

Identify and meet Skagit County’s Capital Facility needs. This includes management of all land purchases, professional services, design, remodels, construction, and major repairs and maintenance on current and future County facilities.

Goals

- Work with Elected Officials, County Administrator, Budget and Finance Director and other County Department Heads to identify and meet the highest priority capital facility needs that will best serve the public of Skagit County.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
64:FACILITY IMPROVEMENT				
Revenue				
330: Intergovernmental	-	-	(10,000)	-
360: Miscellaneous	(44)	(29,229)	(150,000)	(895,000)
390: Other financing Sources	(2,729,269)	(8,607,729)	(1,300,000)	(856,090)
Revenue Total	(2,729,313)	(8,636,958)	(1,460,000)	(1,751,090)
Expense				
510: Salaries	-	114,583	93,278	116,400
520: Benefits	-	18,237	62,400	30,130
540: Services	246,839	296,779	1,018,000	487,310
560: Capital	3,331,810	953,246	3,576,583	7,148,581
Expense Total	3,578,649	1,382,845	4,750,261	7,782,421

*Prior to 2005 the Facility Improvement fund was named Land Acquisitions/Facilities.

Capital Improvement

Purpose/Function

This fund was created by Resolution #12556 adopted on July 2, 1990. The purpose of this fund is to provide for administration of the receipt and expenditure of the locally imposed Real Estate Excise Tax (REET). This funding can be used to pay for a variety of local government improvements and capital facilities. (RCW Chapter 82.46)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
65:CAPITAL IMPROVEMENTS				
Revenue				
310: Taxes	(2,206,316)	(2,599,135)	(2,600,000)	(2,200,000)
360: Miscellaneous	(6,419)	(23,622)	(20,000)	(50,000)
Revenue Total	(2,212,735)	(2,622,757)	(2,620,000)	(2,250,000)
Expense				
550: Intergovernmental	2,520,987	1,397,750	2,620,000	1,925,000
560: Capital	-	35,000	-	-
Expense Total	2,520,987	1,432,750	2,620,000	1,925,000

Distressed County Public Facility

Purpose/Function

The purpose of this fund is to account for the 0.09% sales tax collected in Skagit County. These funds are to be used to finance public facility infrastructure projects in the County that will promote economic growth resulting in the creation and/or retention of family-wage jobs. (RCW Chapter 82.14.370 and SCC 3.09.050)

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
85: DISTRESSED COUNTY PUBLIC FACIL				
Revenue				
310: Taxes	(1,870,028)	(2,032,386)	(1,800,000)	(2,200,000)
360: Miscellaneous	(108,884)	(138,723)	(80,000)	(190,000)
Revenue Total	(1,978,912)	(2,171,109)	(1,880,000)	(2,390,000)
Expense				
540: Services	1,804	-	-	-
550: Intergovernmental	3,404,162	2,467,231	3,985,849	4,031,685
Expense Total	3,405,966	2,467,231	3,985,849	4,031,685

Park Improvement

Purpose/Function

Capital facility improvements and new park projects.

Goals

- To efficiently complete all outstanding park improvement projects on time and within budget.
- Responsibly manage all grant monies received.
- Provide accurate accounting of all expenses and revenue sources.
- Final completion on FEMA/flood damaged facilities resulting from the 2006 flood event.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
66: PARK IMPROVEMENT				
Revenue				
330: Intergovernmental	(156,523)	(271,061)	(150,000)	(75,000)
340: Chgs for Goods & Svcs	(22,415)	(29,940)	(72,421)	(105,000)
360: Miscellaneous	(2,450)	(4,335)	-	(50,000)
390: Other financing Sources	-	(597,750)	(1,130,000)	(800,000)
Revenue Total	(181,388)	(903,086)	(1,352,421)	(1,030,000)
Expense				
510: Salaries	12,794	5,743	42,500	7,250
520: Benefits	2,935	1,300	10,644	2,591
530: Supplies	-	24,412	24,500	-
540: Services	27,949	106,431	376,721	403,000
560: Capital	546,384	451,054	898,000	800,000
Expense Total	590,062	588,940	1,352,365	1,212,841

Solid Waste

Purpose/Function

Provide for solid waste disposal in accordance with applicable laws and permits and as directed by the Board of Skagit County Commissioners. This is accomplished primarily by recycling and long hauling of solid waste to the Roosevelt Regional Landfill located in Klickitat County, Washington.

The Solid Waste operations consist of the Skagit County Recycling and Transfer Station located on Ovenell Road, the Clear Lake Recycling Center and Compactor Site and the Sauk Transfer Station.

Chemicals, such as pesticides and paints from household and small businesses, may be disposed of at the Moderate Risk/Household Hazardous Waste Facility. This facility is located at the Skagit County Recycling and Transfer Station. Materials brought to this site are processed and shipped to disposal companies who process the materials in a safe and environmentally responsible manner.

Solid Waste also includes environmental programs for three closed and thirteen abandoned landfills and a litter cleanup and education program.

Goals

- Continue maintenance and groundwater monitoring at the closed landfills and investigation/assessment of abandoned landfills.
- Continue educational presentations to local schools regarding waste reduction and recycling.
- Continue litter control and Household Hazardous Waste programs.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
68:SOLID WASTE				
Revenue				
330: Intergovernmental	(212,869)	(233,827)	(193,422)	(196,879)
340: Chgs for Goods & Svcs	(8,561,596)	(8,805,437)	(9,190,275)	(9,646,425)
360: Miscellaneous	(117,707)	(138,389)	(100,000)	(75,000)
390: Other financing Sources	(967)	-	-	-
Revenue Total	(8,893,139)	(9,177,653)	(9,483,697)	(9,918,304)
Expense				
510: Salaries	1,153,566	1,097,284	1,072,956	1,061,156
520: Benefits	344,884	343,422	436,214	397,334
530: Supplies	167,640	128,473	181,100	187,200
540: Services	5,494,293	5,624,298	6,155,775	6,689,250
550: Intergovernmental	76,175	75,692	79,411	425,809
560: Capital	59,686	72,245	170,000	34,500
590: Interfund	1,133,251	934,523	925,671	823,340
500: Reclassifications & Cost Allocations	58,624	33,755	-	-
570: Debt Service - Principal	-	-	810,000	710,000
580: Debt Service - Interest	256,499	238,716	184,350	164,075
Expense Total	8,744,618	8,548,408	10,015,477	10,492,664

Drainage Utility

Purpose/Function

To provide a long-term funding mechanism to manage, construct and maintain storm drainage improvements and storm water control facilities within the established Drainage Utility service area.

Goals

- Minimize storm water related damages to public and private property within the Drainage Utility service area.
- Comply with NPDES II permit requirements in areas under County jurisdiction subject to such requirements.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
71:DRAINAGE UTILITY				
Revenue				
310: Taxes	(984,351)	(984,037)	(1,000,000)	(1,000,000)
330: Intergovernmental	(19,461)	(12,423)	-	(75,000)
340: Chgs for Goods & Svcs	(3,593)	(2,741)	-	-
360: Miscellaneous	(38,168)	(55,392)	(40,000)	(40,000)
390: Other financing Sources	-	-	(48,986)	-
Revenue Total	(1,045,573)	(1,054,593)	(1,088,986)	(1,115,000)
Expense				
510: Salaries	112,514	169,992	326,886	665,490
520: Benefits	26,020	40,608	140,836	243,209
530: Supplies	3,913	6,715	27,650	27,350
540: Services	422,750	217,667	740,060	593,500
550: Intergovernmental	121,677	180,761	185,691	181,500
560: Capital	-	-	64,028	425,000
590: Interfund	79,694	91,250	350,411	306,549
500: Reclassifications & Cost Allocations	124,992	117,958	-	-
Expense Total	891,560	824,951	1,835,562	2,442,598

Equipment Rental and Revolving

Purpose/Function

The Equipment Rental and Revolving (ER&R) Fund manages and maintains all County owned fleet vehicles and equipment used for transportation, roadway maintenance and construction. ER&R also provides management for pits and quarries, maintains stockpiles of gravel and rock products, operates central stores for construction/maintenance materials and manages fleet repair parts and fueling depots. These items are purchased and held in inventory and charged out at the time of issue.

Goals

- ER&R is to be run like a business (enterprise fund), to ensure that funds collected from the sales of products, rental rates and services offset the expenses to purchase, produce and maintain inventory of maintenance materials as well as the operation, maintenance, repair and replacement of fleet vehicles.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
69: EQUIPMENT RENTAL				
Revenue				
340: Chgs for Goods & Svcs	(2,016,307)	(2,145,748)	(2,775,604)	(2,691,432)
360: Miscellaneous	(2,685,939)	(2,906,070)	(2,982,000)	(3,155,948)
390: Other financing Sources	(46,798)	(5,458)	-	-
Revenue Total	(4,749,044)	(5,057,276)	(5,757,604)	(5,847,380)
Expense				
510: Salaries	560,712	477,024	479,324	452,133
520: Benefits	153,407	145,696	162,981	185,869
530: Supplies	1,553,550	1,696,391	2,150,241	2,051,553
540: Services	647,851	147,261	206,000	198,250
550: Intergovernmental	198	165	200	200
560: Capital	-	-	1,100,000	1,310,000
590: Interfund	1,533,272	1,487,025	1,524,200	1,589,000
500: Reclassifications & Cost Allocations	(72,597)	903,960	-	-
Expense Total	4,376,393	4,857,522	5,622,946	5,787,005

Insurance Services

Purpose/Function

Recognize and evaluate potential liability. Monitor insurance coverages. Be informed of the insurance market trends. Respond to all property, liability and other casualty losses. Investigate and accomplish the appropriate resolution of all claims.

The primary purpose of the training program is to improve the safety and quality of health for Skagit County employees. It ensures that they are trained in compliance with all mandated OSHA, WISHA, MSHA and Skagit county policies and regulations. The training program also helps to ensure that department's receive additional training to enhance their site specific safety needs. To ensure that all Skagit County safety policies and trainings are updated regularly to meet county, state and federal guidelines.

Goals

- Develop programs for loss prevention based on available loss data.
- Minimize the adverse effects of unpredictable events.
- Protect Skagit County employees from injuries and illness.
- Increase safety and awareness trainings through comprehensive evaluations of job activities and job procedures to minimize and eliminate the potential for accidents.
- Continue to stay updated on all regulations and guidelines and promote proactive and preventative work practices.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
70:INSURANCE SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(2,745,781)	(2,523,264)	(3,374,037)	(2,178,051)
360: Miscellaneous	(6,260,030)	(6,542,278)	(8,508,903)	(9,022,387)
Revenue Total	(9,005,811)	(9,065,542)	(11,882,940)	(11,200,438)
Expense				
510: Salaries	218,799	236,179	231,532	232,829
520: Benefits	47,714	59,454	86,272	86,822
530: Supplies	8,664	8,857	11,400	11,400
540: Services	8,117,759	8,275,968	10,426,250	10,847,887
590: Interfund	54,175	52,239	21,500	21,500
Expense Total	8,447,111	8,632,697	10,776,954	11,200,438



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Central Services

Purpose/Function

Information Services provides technology support for all County offices and some external agencies. Typical functions include system administration, system management, software design, requirements analysis, system integration, project management, contractor management, system troubleshooting, inventory management, web site development, electronic commerce development and procurement.

Geographic Information Services (GIS) seeks to efficiently and accurately compile county data into a centralized computer system that provides quick information access and analytical processing capabilities. The primary functions are GIS technical direction and support; construction and maintenance of county spatial data; address management; and 911 response zone maintenance.

Records Management provides centralized support in areas of records management. This support consists of imaging records, timely shredding of records, inactive records storage, purging records, assigning retention schedules to records, management of outgoing mail and the purchasing and maintenance of copiers.

Goals

- **Information Services**
 - Work to align projects and expenditures with the Skagit County Strategic Plan.
 - Establish standardized electronics records management practices.
 - Enable citizens to use the County website to conduct business with Skagit County.
 - Enable new electronic storage technologies to more efficiently allocate storage.
 - Continue to work on a Human Resources system.
 - Improve data exchange between various County and inter-jurisdictional systems.
 - Provide data systems that facilitate the management and reporting needs of Public Works, Criminal Justice and Health.

- **Geographic Information Services**
 - Update our data library with current information from outside agencies.
 - Provide technical assistance and project support to County departments.
 - Create automation tools to enhance productivity.
 - Migrate legacy GIS data into contemporary Spatial Database Engine models.
 - Provide support to 911 for the administration and maintenance of the Geobase public safety system.
 - Find ways to reduce GIS maintenance and improve data accuracy.
 - Improve services to the public through web enhancements, data integrity, information access and consolidating services through the development of a regional GIS.

- **Records Management**
 - Provide timely efficient service to the other divisions.
 - Provide additional Public Disclosure training for the office.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
93:CENTRAL SERVICES				
Revenue				
340: Chgs for Goods & Svcs	(6,357,423)	(4,650,975)	(5,479,958)	(5,094,878)
360: Miscellaneous	-	(34,874)	(10,000)	(32,000)
Revenue Total	(6,357,423)	(4,685,849)	(5,489,958)	(5,126,878)
Expense				
510: Salaries	1,484,043	1,562,764	1,640,448	1,713,281
520: Benefits	391,297	403,468	536,360	581,713
530: Supplies	920,587	803,476	1,891,422	2,031,865
540: Services	1,454,683	1,493,094	2,736,591	2,249,539
560: Capital	-	40,639	264,181	412,381
590: Interfund	6,748	10,205	9,458	37,407
500: Reclassifications & Cost Allocations	142,079	139,367	-	-
Expense Total	4,399,437	4,453,013	7,078,460	7,026,186

Unemployment Compensation

Purpose/Function

This Fund accrues the equivalent of state unemployment tax. Each fund pays a percentage of salaries up to a certain amount, adjusted annually for inflation. All bills for unemployment are paid out of this fund.

Goals

- Maintain adequate reserves for paying unemployment claims.

	2005 Actuals	2006 Actuals	2007 Modified Budget	2008 Adopted Budget
94:UNEMPLOYMENT COMPENSATION				
Revenue				
360: Miscellaneous	(133,137)	(215,085)	(200,000)	(124,676)
Revenue Total	(133,137)	(215,085)	(200,000)	(124,676)
Expense				
540: Services	69,192	38,079	100,000	80,000
Expense Total	69,192	38,079	100,000	80,000