

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

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

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

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

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

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|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0006 COUNTY CLERK | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 853,942 | 889,143 | 917,715 | 948,835 | Det 1100 SALARIES AND WAGES | 919,918 | 28,917- |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 CAR ALLOWANCE | 2,400 | |
| 4,336 | 11,281 | 12,246 | 9,100 | Det 1200 PART TIME SALARIES | 9,100 | |
| 9,015 | 6,616 | 10,000 | 8,000 | Det 1300 OVERTIME | 8,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 65,722 | 68,474 | 71,632 | 73,710 | Det 2100 SOCIAL SECURITY | 71,498 | 2,212- |
| 61,998 | 73,713 | 84,914 | 97,097 | Det 2200 RETIREMENT | 94,147 | 2,950- |
| 4,523 | 4,485 | 5,489 | 6,412 | Det 2300 LABOR AND INDUSTRIES | 6,221 | 191- |
| 318,793 | 316,291 | 333,045 | 344,232 | Det 2400 MEDICAL | 333,044 | 11,188- |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 11,335 | 11,747 | 13,684 | 18,808 | Det 2900 UNEMPLOYMENT COMPENSATION | 18,230 | 578- |
| | | | | Obj 530 SUPPLIES | | |
| 18,880 | 16,432 | 21,000 | 21,000 | Det 3110 OFFICE SUPPLIES | 21,000 | |
| 2,227 | 3,298 | 3,000 | 3,000 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 3,000 | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 393 | 54 | 500 | | Det 4110 PROFESSIONAL SERVICES | | |
| | | | | Det 4220 POSTAGE | | |
| 1,943 | 5,581 | 2,500 | 2,500 | Det 4310 TRAVEL | 2,500 | |
| 11,762 | 15,845 | 13,000 | 5,000 | Det 4420 PUBLICATIONS | 5,000 | |
| | | | | Det 4610 INSURANCE | | |
| 322 | 313 | | 500 | Det 4810 REPAIRS AND MAINTENANCE | 500 | |
| 425 | 555 | 500 | 500 | Det 4910 MISCELLANEOUS | 500 | |
| 2,224 | 5,726 | 3,000 | 2,500 | Det 4915 MISC WITNESS FEES | 2,500 | |
| 800 | 2,685 | 1,200 | 1,200 | Det 4920 EDUCATION/TRAINING | 1,200 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9610 INTERFUND INSURANCE SERVICES | | |
| ----- | ----- | ----- | ----- | Dpt 0006 COUNTY CLERK | ----- | ----- |
| 1,371,039 | 1,434,639 | 1,495,825 | 1,544,794 | | 1,498,758 | 46,036- |

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

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

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

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|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0010 ADMINISTRATIVE SERVICES | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 443,791 | 451,625 | 483,677 | 517,415 | Det 1100 SALARIES AND WAGES | 534,808 | 17,393 |
| 6,000 | 6,000 | 6,000 | 6,000 | Det 1112 CAR ALLOWANCE | 6,000 | |
| 21,040 | | 4,779 | | Det 1200 PART TIME SALARIES | | |
| | | 420 | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 34,509 | 33,530 | 36,962 | 39,352 | Det 2100 SOCIAL SECURITY | 40,683 | 1,331 |
| 31,109 | 36,659 | 44,852 | 52,469 | Det 2200 RETIREMENT | 54,243 | 1,774 |
| 1,659 | 1,422 | 1,729 | 2,015 | Det 2300 LABOR AND INDUSTRIES | 2,113 | 98 |
| 107,024 | 97,110 | 108,950 | 118,042 | Det 2400 MEDICAL | 123,779 | 5,737 |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 5,265 | 4,868 | 5,466 | 7,321 | Det 2900 UNEMPLOYMENT COMPENSATION | 7,669 | 348 |
| | | | | Obj 530 SUPPLIES | | |
| 3,667 | 5,091 | 5,500 | 5,500 | Det 3110 OFFICE SUPPLIES | 5,500 | |
| 35 | 16 | | | Det 3120 OPERATING SUPPLIES | | |
| | | | | Det 3130 SOFTWARE SUPPLIES | | |
| 421 | 260 | 1,500 | 1,500 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 1,500 | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 194,338 | 161,140 | 210,000 | 200,000 | Det 4110 PROFESSIONAL SERVICES | 200,000 | |
| 1,399 | 1,785 | 1,430 | 2,000 | Det 4210 TELEPHONE | 2,000 | |
| 23 | 6 | | | Det 4220 POSTAGE | | |
| 3,973 | 3,428 | 3,075 | 3,075 | Det 4310 TRAVEL | 3,075 | |
| 2,160 | 1,203 | 5,500 | 1,200 | Det 4410 ADVERTISING | 1,200 | |
| | | | | Det 4510 RENTALS | | |
| | | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 882 | 175 | 1,000 | 1,000 | Det 4910 MISCELLANEOUS | 1,000 | |
| 105 | 800 | 800 | 800 | Det 4918 WELLNESS ACTIVITIES | 800 | |
| 844 | 1,149 | 1,600 | 2,100 | Det 4920 EDUCATION/TRAINING | 2,100 | |
| 1,702 | 2,965 | 3,800 | 3,000 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | 3,000 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6410 EQUIPMENT > \$5,000 | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0010 ADMINISTRATIVE SERVICES | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6411 EQUIPMENT > \$5000 | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| | | | | Det 9510 INTERFUND EQUIPMENT RENTAL | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 859,946 | 809,232 | 927,040 | 962,789 | Dpt 0010 ADMINISTRATIVE SERVICES | 989,470 | 26,681 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0011 DISTRICT COURT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,583,132 | 1,590,439 | 1,643,619 | 1,680,970 | Det 1100 SALARIES AND WAGES | 1,680,970 | |
| | | | | Det 1200 PART TIME SALARIES | | |
| 3,260 | 1,785 | 2,500 | 3,000 | Det 1300 OVERTIME | 3,000 | |
| 6,000 | 6,000 | 6,000 | 6,000 | Det 1500 PREMIUM /SHIFT/CLOTHING ALLN | 6,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 117,282 | 117,339 | 122,067 | 125,615 | Det 2100 SOCIAL SECURITY | 125,615 | |
| 111,465 | 127,716 | 146,781 | 165,523 | Det 2200 RETIREMENT | 165,523 | |
| 6,720 | 6,365 | 7,360 | 8,226 | Det 2300 LABOR AND INDUSTRIES | 8,226 | |
| 461,716 | 457,153 | 481,924 | 481,925 | Det 2400 MEDICAL | 481,925 | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 17,973 | 18,099 | 21,162 | 28,059 | Det 2900 UNEMPLOYMENT COMPENSATION | 28,059 | |
| | | | | Obj 530 SUPPLIES | | |
| 15,943 | 16,121 | 19,500 | 21,000 | Det 3110 OFFICE SUPPLIES | 21,000 | |
| | | | | Det 3130 SOFTWARE SUPPLIES | | |
| 173 | | | | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 419 | 65 | 500 | 500 | Det 4110 PROFESSIONAL SERVICES | 500 | |
| | | | 5,000 | Det 4111 JUDGE/PRO TEM | 5,000 | |
| 14,009 | 23,531 | 15,000 | 20,000 | Det 4127 PROF SVCS - INTERPRETER EXP. | 20,000 | |
| | | | 2,500 | Det 4142 PROF SVCS - TCCC | 2,500 | |
| | | | | Det 4165 ALCOHOL RECOMM/ATY | | |
| | | | | Det 4166 ALCOHOL RECOMM/DOCTORS | | |
| | | | | Det 4167 ALCOHOL RECOMM/JUDGES | | |
| 390 | 380 | 400 | 400 | Det 4210 TELEPHONE | 400 | |
| | | 260- | | Det 4220 POSTAGE | | |
| 4,165 | 3,922 | 5,500 | 7,000 | Det 4310 TRAVEL | 7,000 | |
| 220 | 260 | 260 | 275 | Det 4510 RENTALS | 275 | |
| 5,500 | 721 | 4,000 | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 7,258 | 7,223 | 5,600 | 7,600 | Det 4910 MISCELLANEOUS | 7,600 | |
| | | | | Det 4911 PRINTING | | |
| 4,729 | 4,967 | 15,000 | 10,000 | Det 4913 JURY EXPENSE | 10,000 | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0012 HISTORICAL MUSEUM | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| | | | | Det 1100 SALARIES AND WAGES | | |
| | | | | Det 1200 PART TIME SALARIES | | |
| | | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| | | | | Det 2100 SOCIAL SECURITY | | |
| | | | | Det 2200 RETIREMENT | | |
| | | | | Det 2300 LABOR AND INDUSTRIES | | |
| | | | | Det 2400 MEDICAL | | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| | | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 150,000 | 150,000 | 150,000 | 150,000 | Det 4110 PROFESSIONAL SERVICES | 150,000 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9510 INTERFUND EQUIPMENT RENTAL | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 150,000 | 150,000 | 150,000 | 150,000 | Dpt 0012 HISTORICAL MUSEUM | 150,000 | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|------------------------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| Dpt 0013 PUBLIC DEFENDER | | | | | | |
| Obj 510 SALARIES AND WAGES | | | | | | |
| 1,461,278 | 1,524,961 | 1,628,109 | 1,572,137 | Det 1100 SALARIES AND WAGES | 1,581,262 | 9,125 |
| 71 | | | | Det 1200 PART TIME SALARIES | | |
| 21 | | | | Det 1300 OVERTIME | | |
| 10,600 | 8,000 | 10,400 | 10,400 | Det 1850 AGREEMENT PAY | 10,400 | |
| Obj 520 PERSONNEL BENEFITS | | | | | | |
| 112,173 | 116,710 | 122,803 | 119,993 | Det 2100 SOCIAL SECURITY | 120,691 | 698 |
| 105,408 | 124,348 | 147,846 | 159,360 | Det 2200 RETIREMENT | 160,291 | 931 |
| 5,774 | 5,590 | 6,557 | 7,050 | Det 2300 LABOR AND INDUSTRIES | 9,169 | |
| 387,745 | 390,102 | 429,372 | 413,078 | Det 2400 MEDICAL | 413,078 | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 17,955 | 18,163 | 19,320 | 24,454 | Det 2900 UNEMPLOYMENT COMPENSATION | 24,454 | |
| Obj 530 SUPPLIES | | | | | | |
| 2,971 | 2,777 | 4,050 | 5,550 | Det 3110 OFFICE SUPPLIES | 5,550 | |
| 6,252 | 8,609 | 7,560 | 6,060 | Det 3120 OPERATING SUPPLIES | 6,060 | |
| 454 | 322 | | | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | | |
| Obj 540 OTHER SERVICES AND CHARGES | | | | | | |
| 186,140 | 181,181 | 154,000 | 151,000 | Det 4110 PROFESSIONAL SERVICES | 151,000 | |
| 31,293 | 31,166 | 35,000 | 35,000 | Det 4124 PROF SVCS -MENTAL HEALTH | 44,600 | 9,600 |
| 97,992 | 97,992 | 97,992 | 97,992 | Det 4139 PROF SVCS | 97,992 | |
| | | | 595 | Det 4210 TELEPHONE | 595 | |
| 18 | 130 | 100 | 200 | Det 4220 POSTAGE | 200 | |
| 1,255 | 2,038 | 470 | 3,000 | Det 4310 TRAVEL | 3,000 | |
| | | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 34,463 | 6,160 | 12,152 | 2,500 | Det 4910 MISCELLANEOUS | 2,500 | |
| 445 | 1,103 | 2,970 | 2,970 | Det 4920 EDUCATION/TRAINING | 2,970 | |
| | 18,073 | | 13,900 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | 13,900 | |
| Obj 560 CAPITAL OUTLAYS | | | | | | |
| | | | | Det 6411 EQUIPMENT > \$5000 | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0013 PUBLIC DEFENDER | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,462,309 | 2,537,424 | 2,678,701 | 2,625,239 | Dpt 0013 PUBLIC DEFENDER | 2,647,712 | 20,354 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0014 GENERAL MAINTENANCE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 412,011 | 401,367 | 543,437 | 505,299 | Det 1100 SALARIES AND WAGES | 533,970 | 28,671 |
| 41,221 | 32,367 | 71,984 | 62,358 | Det 1200 PART TIME SALARIES | 62,358 | |
| 404 | 68 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 34,226 | 33,091 | 47,081 | 43,425 | Det 2100 SOCIAL SECURITY | 45,618 | 2,193 |
| 29,636 | 33,038 | 47,247 | 51,549 | Det 2200 RETIREMENT | 54,338 | 2,789 |
| 23,121 | 22,794 | 13,827 | 15,197 | Det 2300 LABOR AND INDUSTRIES | 16,918 | 1,721 |
| 177,237 | 171,977 | 226,332 | 198,794 | Det 2400 MEDICAL | 208,834 | 10,040 |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 583 | 379 | 800 | 350 | Det 2820 UNIFORMS AND CLEANING | 350 | |
| 6,168 | 6,099 | 9,237 | 11,072 | Det 2900 UNEMPLOYMENT COMPENSATION | 11,645 | 573 |
| | | | | Obj 530 SUPPLIES | | |
| 4,463 | 5,626 | 3,500 | 3,500 | Det 3104 CH BOTTLED WATER | 3,500 | |
| 301 | 303 | 1,000 | 1,000 | Det 3110 OFFICE SUPPLIES | 1,000 | |
| | | | | Det 3111 SPECIAL PROJECT SUPPLIES | | |
| 42,852 | 45,029 | 40,500 | 46,000 | Det 3112 REPAIR & MAINTENANCE SUPPLIE | 46,000 | |
| 51,239 | 54,549 | 70,000 | 80,000 | Det 3120 OPERATING SUPPLIES | 80,000 | |
| 11,498 | 8,362 | 13,500 | 13,500 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 13,500 | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 146,414 | 230,031 | 140,000 | 177,000 | Det 4110 PROFESSIONAL SERVICES | 177,000 | |
| 71,355 | 68,851 | 85,654 | 7,000 | Det 4210 TELEPHONE | 7,000 | |
| | | | | Det 4220 POSTAGE | | |
| | | 1,500 | 1,500 | Det 4310 TRAVEL | 1,500 | |
| 110,191 | 122,109 | 112,500 | 149,578 | Det 4510 RENTALS | 134,850 | |
| | | | | Det 4700 UTILITIES | | |
| 56,874 | 59,471 | 82,900 | 64,600 | Det 4710 NATURAL GAS | 64,600 | |
| 21,100 | 32,074 | 30,425 | 47,036 | Det 4711 SEWER | 47,036 | |
| 36,132 | 36,134 | 39,921 | 31,530 | Det 4712 WASTE DISPOSAL | 31,530 | |
| 23,659 | 25,328 | 32,668 | 24,760 | Det 4713 WATER | 24,760 | |
| 237,273 | 233,011 | 313,532 | 199,150 | Det 4714 ELECTRICITY | 199,150 | |
| 29,677 | 19,630 | 19,774 | 21,752 | Det 4715 STORM WATER UTILITY | 21,752 | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0014 GENERAL MAINTENANCE | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 4,731 | 3,973 | 8,760 | 7,300 | Det 4716 PROPANE | 7,300 | |
| 525 | 567 | 4,635 | 2,500 | Det 4717 COMPOSTING | 2,500 | |
| 31,355 | 22,337 | 101,000 | 61,000 | Det 4810 REPAIRS AND MAINTENANCE | 61,000 | |
| 9,387 | 8,755 | 7,450 | 7,450 | Det 4910 MISCELLANEOUS | 7,450 | |
| | | | | Det 4911 PRINTING | | |
| | 752 | 750 | 5,750 | Det 4920 EDUCATION/TRAINING | 5,750 | |
| | | | 750 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | 750 | |
| 2,030 | | | | Det 4935 SPECIAL PROJECT SERVICES | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXES | | |
| 102,591 | 101,443 | | | Det 5520 OTHER INTERFUND TRANSFERS | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6220 BUILDING IMPROVEMENTS | | |
| | | | | Det 6410 EQUIPMENT > \$5,000 | | |
| | 7,120 | 20,000 | 20,000 | Det 6411 EQUIPMENT > \$5000 | 20,000 | |
| | | | | Det 6620 CAP. LEASEHOLD IMPROVEMENTS | | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL COS | | |
| | | | | Det 8300 INTEREST | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| 19,572 | 17,499 | 20,272 | 34,358 | Det 9510 INTERFUND EQUIPMENT RENTAL | 34,358 | |
| 4,841 | 1,061 | | 15,000 | Det 9810 INTERFUND SHOP LABOR | 15,000 | |
| 1,742,669 | 1,805,194 | 2,110,186 | 1,910,058 | Dpt 0014 GENERAL MAINTENANCE | 1,941,317 | 45,987 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0015 PUBLIC SAFETY BUILDING MAINT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 95,584 | 105,876 | | | Det 1100 SALARIES AND WAGES | | |
| 397 | 370 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 7,326 | 8,108 | | | Det 2100 SOCIAL SECURITY | | |
| 6,906 | 8,753 | | | Det 2200 RETIREMENT | | |
| 3,664 | 3,728 | | | Det 2300 LABOR AND INDUSTRIES | | |
| 27,866 | 27,866 | | | Det 2400 MEDICAL | | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 584 | 367 | | | Det 2820 UNIFORMS AND CLEANING | | |
| 1,423 | 1,438 | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 530 SUPPLIES | | |
| 15,223 | 29,952 | | | Det 3112 REPAIR & MAINTENANCE SUPPLIE | | |
| 1,069 | | | | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 28,200 | 29,361 | | | Det 4710 NATURAL GAS | | |
| 40,976 | 37,757 | | | Det 4711 SEWER | | |
| 14,393 | 13,194 | | | Det 4712 WASTE DISPOSAL | | |
| 20,796 | 19,830 | | | Det 4713 WATER | | |
| 121,802 | 131,156 | | | Det 4714 ELECTRICITY | | |
| 16,244 | 8,060 | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 250 | 417 | | | Det 4910 MISCELLANEOUS | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 7,114 | | | | Det 6410 EQUIPMENT > \$5,000 | | |
| | | | | Det 6411 EQUIPMENT > \$5000 | | |
| ----- | | | | | ----- | |
| 409,817 | 426,234 | | | Dpt 0015 PUBLIC SAFETY BUILDING MAINT | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Frnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0020 PROSECUTING ATTORNEY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,414,179 | 2,517,695 | 2,557,699 | 2,544,562 | Det 1100 SALARIES AND WAGES | 2,533,250 | 3,575 |
| | 10,032 | 10,000 | 10,000 | Det 1200 PART TIME SALARIES | 10,000 | |
| 794 | 2,669 | 5,283 | 5,000 | Det 1300 OVERTIME | 5,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 180,696 | 190,112 | 195,677 | 195,041 | Det 2100 SOCIAL SECURITY | 194,175 | 273 |
| 173,465 | 206,487 | 235,528 | 259,852 | Det 2200 RETIREMENT | 258,693 | 362 |
| 10,480 | 10,114 | 10,441 | 11,266 | Det 2300 LABOR AND INDUSTRIES | 11,237 | |
| 681,215 | 665,159 | 685,308 | 660,065 | Det 2400 MEDICAL | 658,345 | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 29,186 | 29,487 | 30,881 | 40,041 | Det 2900 UNEMPLOYMENT COMPENSATION | 39,681 | |
| | | | | Obj 530 SUPPLIES | | |
| 10,888 | 10,314 | 14,500 | 14,500 | Det 3110 OFFICE SUPPLIES | 14,500 | |
| 26,284 | 30,276 | 19,000 | 17,000 | Det 3120 OPERATING SUPPLIES | 17,000 | |
| 1,415 | 1,331 | 2,450 | 6,250 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 6,250 | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 54,429 | 96,174 | 156,000 | 175,000 | Det 4110 PROFESSIONAL SERVICES | 260,000 | 85,000 |
| | | | | Det 4210 TELEPHONE | | |
| 5,800 | 7,000 | 10,000 | 10,000 | Det 4220 POSTAGE | 10,000 | |
| 9,946 | 30,798 | 25,500 | 25,500 | Det 4310 TRAVEL | 25,500 | |
| 40,352 | 35,134 | 42,500 | 43,775 | Det 4510 RENTALS | 43,775 | |
| | | 400 | 500 | Det 4610 INSURANCE | 500 | |
| 1,043 | 1,066 | 1,300 | 1,100 | Det 4710 NATURAL GAS | 1,100 | |
| | | | | Det 4711 SEWER | | |
| | | | | Det 4713 WATER | | |
| 1,648 | 1,651 | 1,700 | 1,600 | Det 4714 ELECTRICITY | 1,600 | |
| | | 900 | 900 | Det 4810 REPAIRS AND MAINTENANCE | 900 | |
| 18,824 | 13,913 | 22,000 | 22,150 | Det 4910 MISCELLANEOUS | 22,150 | |
| | | | | Det 4911 PRINTING | | |
| | | | | Det 4920 EDUCATION/TRAINING | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0020 PROSECUTING ATTORNEY | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6410 EQUIPMENT > \$5,000 | | |
| | | | | Det 6411 EQUIPMENT > \$5000 | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| | | | | Det 9510 INTERFUND EQUIPMENT RENTAL | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,660,645 | 3,859,411 | 4,027,067 | 4,044,102 | Dpt 0020 PROSECUTING ATTORNEY | 4,113,656 | 89,210 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0021 SHERIFF | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 6,254,909 | 6,629,194 | 4,208,841 | 4,459,856 | Det 1100 SALARIES AND WAGES | 4,548,776 | 88,920 |
| | 14,373 | | | Det 1190 LEAVE SALARIES | | |
| | | | | Det 1200 PART TIME SALARIES | | |
| 560,739 | 564,388 | 173,000 | 168,500 | Det 1300 OVERTIME | 168,500 | |
| 266,777 | 270,520 | 157,000 | 157,000 | Det 1420 HOLIDAY PREMIUM | 157,000 | |
| 6,890 | 7,621 | 8,000 | 8,000 | Det 1500 PREMIUM /SHIFT/CLOTHING ALLN | 8,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 544,145 | 573,811 | 347,837 | 366,194 | Det 2100 SOCIAL SECURITY | 372,997 | 6,803 |
| 461,510 | 506,196 | 394,372 | 415,890 | Det 2200 RETIREMENT | 423,528 | 7,638 |
| 141,180 | 160,506 | 67,362 | 120,966 | Det 2300 LABOR AND INDUSTRIES | 124,463 | 3,497 |
| 1,619,834 | 1,676,306 | 1,096,733 | 1,119,615 | Det 2400 MEDICAL | 1,145,433 | 25,818 |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| 36,273 | 37,207 | 25,308 | 23,177 | Det 2620 DISABILITY INSURANCE | 23,177 | |
| | | | | Det 2700 VISION | | |
| | | | | Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS | | |
| 47,390 | 79,666 | 31,400 | 36,200 | Det 2820 UNIFORMS AND CLEANING | 36,200 | |
| 1,705 | 2,500 | 1,250 | 1,250 | Det 2830 HEALTH SPA MEMBERSHIPS | 1,250 | |
| 84,608 | 88,293 | 54,796 | 77,113 | Det 2900 UNEMPLOYMENT COMPENSATION | 78,892 | 1,779 |
| | | | | Obj 530 SUPPLIES | | |
| 19,132 | 15,648 | 22,000 | 28,000 | Det 3110 OFFICE SUPPLIES | 28,000 | |
| 10,184 | 8,729 | 800 | 800 | Det 3112 REPAIR & MAINTENANCE SUPPLIE | 800 | |
| 53,895 | 77,728 | 25,500 | 25,500 | Det 3120 OPERATING SUPPLIES | 25,500 | |
| 25,388 | 36,931 | | | Det 3123 MEDICAL SUPPLIES | | |
| 359,611 | 365,859 | | | Det 3124 OPER. SUPPLIES - FOOD | | |
| 1,475 | 1,244 | | | Det 3125 OPERATING SUPPLIES - KITCHEN | | |
| 24,251 | 16,189 | | | Det 3126 INMATE WELFARE/BED/LINENS | | |
| 9,655 | 10,144 | | | Det 3420 COMMISSARY SUPPLIES | | |
| 26,207 | 27,231 | 39,375 | 37,375 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 41,875 | 4,500 |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 30,816 | 32,014 | 32,000 | 32,000 | Det 4110 PROFESSIONAL SERVICES | 32,000 | |
| | | | | Det 4122 PROFESSIONAL SVCS-OTHER | | |
| 79,463 | 131,921 | | | Det 4123 PROF SERVICES - MEDICAL/DENT | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0021 SHERIFF | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 71,985 | 70,660 | | | Det 4124 PROF SVCS -MENTAL HEALTH | | |
| 65,315 | 41,961 | | | Det 4125 PROF SVC - PRESCRIPTION DRUG | | |
| 62,425 | 61,672 | 70,675 | 72,700 | Det 4210 TELEPHONE | 72,700 | |
| 51 | 28 | | | Det 4220 POSTAGE | | |
| 16,212 | 16,071 | 14,300 | 14,300 | Det 4310 TRAVEL | 14,300 | |
| 29,688 | 14,774 | | | Det 4320 JAIL TRANSPORTS | | |
| | 6,687 | 800 | 800 | Det 4510 RENTALS | 800 | |
| 6,735 | 8,766 | 6,000 | 6,000 | Det 4700 UTILITIES | 6,000 | |
| | | | | Det 4716 PROPANE | | |
| 14,608 | 27,380 | 34,000 | 34,000 | Det 4810 REPAIRS AND MAINTENANCE | 34,000 | |
| 473 | 499 | | | Det 4820 REPAIRS & MAINT - KITCHEN | | |
| 800 | 1,399 | | | Det 4821 REPAIRS & MAINT - JAIL | | |
| 562,231 | 43,426 | 27,900 | 28,000 | Det 4910 MISCELLANEOUS | 28,000 | |
| 18,122 | 18,408 | 50,400 | 32,900 | Det 4920 EDUCATION/TRAINING | 47,900 | |
| 65,482 | 78,674 | | | Det 4923 EHM SERVICE FEE | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXES | | |
| 309,439 | 555,335 | 172,665 | 250,000 | Det 5100 INTERGOVT PROFESSIONAL SVCS | 205,000 | |
| 10,179 | 11,042 | 6,000 | 6,000 | Det 5120 INTERGOVERNMENT SERVICES | 6,000 | |
| | | | | Det 5200 INTERGOVT PMT FROM FED/ST/LO | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6410 EQUIPMENT > \$5,000 | | |
| 289,587 | 5,951 | | | Det 6411 EQUIPMENT > \$5000 | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| 100 | 100 | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| 731,170 | 970,055 | 1,066,864 | 731,952 | Det 9510 INTERFUND EQUIPMENT RENTAL | 753,552 | 21,600 |
| | | | | Det 9920 OTHER INTERFUND SVCS & CHARG | | |
| ----- | ----- | ----- | ----- | Dpt 0021 SHERIFF | ----- | ----- |
| 12,920,638 | 13,267,107 | 8,135,178 | 8,254,088 | | 8,384,643 | 160,555 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0023 TREASURER | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 505,997 | 517,678 | 532,370 | 549,556 | Det 1100 SALARIES AND WAGES | 549,556 | |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 CAR ALLOWANCE | 2,400 | |
| 3,412 | 3,080 | 6,000 | 6,000 | Det 1200 PART TIME SALARIES | 28,800 | 22,800 |
| 4,933 | 6,132 | 13,000 | 13,000 | Det 1300 OVERTIME | 13,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 39,319 | 40,346 | 46,877 | 45,305 | Det 2100 SOCIAL SECURITY | 47,049 | 1,744 |
| 36,540 | 42,662 | 49,974 | 56,980 | Det 2200 RETIREMENT | 56,980 | |
| 2,254 | 2,074 | 5,851 | 5,520 | Det 2300 LABOR AND INDUSTRIES | 5,520 | |
| 162,036 | 160,883 | 172,116 | 172,116 | Det 2400 MEDICAL | 172,116 | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 6,073 | 6,034 | 8,494 | 10,615 | Det 2900 UNEMPLOYMENT COMPENSATION | 11,071 | 456 |
| | | | | Obj 530 SUPPLIES | | |
| 8,624 | 5,511 | 15,000 | 15,000 | Det 3110 OFFICE SUPPLIES | 15,000 | |
| 716 | 2,150 | | 2,000 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 2,000 | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 30,358 | 35,218 | 29,000 | 30,000 | Det 4110 PROFESSIONAL SERVICES | 30,000 | |
| 77,609 | 71,245 | 81,000 | 81,000 | Det 4157 BANKING FEES | 81,000 | |
| 972 | 908 | 900 | 900 | Det 4210 TELEPHONE | 900 | |
| | | | | Det 4220 POSTAGE | | |
| 1,313 | 1,264 | 1,350 | 1,300 | Det 4310 TRAVEL | 1,300 | |
| 880 | 822 | 900 | 900 | Det 4410 ADVERTISING | 900 | |
| 211 | 1,012 | 750 | 750 | Det 4420 PUBLICATIONS | 750 | |
| | | | | Det 4510 RENTALS | | |
| | | | | Det 4610 INSURANCE | | |
| | | 1,000 | 1,000 | Det 4810 REPAIRS AND MAINTENANCE | 1,000 | |
| 978 | 1,723 | 1,800 | 1,000 | Det 4910 MISCELLANEOUS | 1,000 | |
| 1,080 | 830 | 1,300 | 1,150 | Det 4920 EDUCATION/TRAINING | 1,150 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6410 EQUIPMENT > \$5,000 | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Dpt 0023 TREASURER | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9310 INTERFUND PARTS & MATERIALS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 885,706 | 901,969 | 970,082 | 996,492 | Dpt 0023 TREASURER | 1,021,492 | 25,000 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------|----------------------------|------------------------------|
| 116,704 | 134,022 | 116,508 | 119,883 | Dpt 0024 NOXIOUS WEED CONTROL | 119,883 | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0025 NON DEPARTMENTAL | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| | | | | Det 1100 SALARIES AND WAGES | | |
| | | | | Det 1200 PART TIME SALARIES | | |
| | | | | Det 1300 OVERTIME | | |
| | | | | Det 1800 TERM PAY/RECLASS UNANTICIPAT | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| | | | | Det 2100 SOCIAL SECURITY | | |
| | 13,200 | | | Det 2200 RETIREMENT | | |
| 4,621 | 4,872 | 4,500 | 4,500 | Det 2300 LABOR AND INDUSTRIES | 4,500 | |
| | | | | Det 2400 MEDICAL | | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| 148,525 | 137,916 | 138,000 | 144,814 | Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS | 144,814 | |
| | 1 | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 530 SUPPLIES | | |
| 64 | | | | Det 3120 OPERATING SUPPLIES | | |
| 270 | | | | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 115,882 | 19,500 | 240,000 | 115,000 | Det 4110 PROFESSIONAL SERVICES | 215,000 | 100,000 |
| 177,592 | 139,218 | 165,000 | 155,000 | Det 4130 STATE EXAMINER | 155,000 | |
| 13,312 | 16,371 | 15,000 | 15,000 | Det 4131 STARLING CONTROL CONTRACT | 15,000 | |
| | | | | Det 4132 SOIL CONSERVATION CONTRACT | | |
| | | | | Det 4133 TRI CO ALCOHOL 7% ESTIMATE | | |
| | | | | Det 4134 HUMANE SOCIETY | | |
| 300,285 | 268,354 | 220,520 | 239,717 | Det 4135 COMMUNITY ACTION AGENCY CNTR | 239,717 | |
| | | | | Det 4136 DIKE MAINTENANCE CONTRACTS | | |
| | | | | Det 4137 EDASC CONTRACT | | |
| | | | | Det 4138 COMMON GROUND DISPUTE RESOLU | | |
| | | | | Det 4141 EDASC SPECIAL MARKETING | | |
| | | | | Det 4188 PROF SVCS - OTHER | | |
| | | | | Det 4210 TELEPHONE | | |
| | | | | Det 4220 POSTAGE | | |
| | | | | Det 4230 COMMUNICATIONS | | |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0025 NON DEPARTMENTAL | | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL COS | | |
| | | | | Det 8300 INTEREST | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| 62,415 | 46,992 | 40,248 | 49,296 | Det 9510 INTERFUND EQUIPMENT RENTAL | 49,296 | |
| 3,078,079 | 3,212,383 | 3,719,531 | 3,720,471 | Det 9511 INTERFUND INFORMATION SERVIC | 3,720,471 | |
| 299,982 | 384,756 | 725,600 | 650,000 | Det 9512 INTERFUND G.I.S. | 650,000 | |
| 635,738 | 665,838 | 650,000 | 860,000 | Det 9513 INTERFUND RECORDS MANAGEMENT | 860,000 | |
| 1,196,694 | 1,150,000 | 1,150,000 | 1,150,000 | Det 9610 INTERFUND INSURANCE SERVICES | 1,150,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 7,985,383 | 6,870,169 | 7,369,847 | 7,376,908 | Dpt 0025 NON DEPARTMENTAL | 7,651,350 | 274,442 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXES | | |
| 848,442 | 765,820 | 889,943 | 1,479,830 | Det 5510 INTRFD TSFR PUBLIC HEALTH FU | 1,290,122 | 189,708- |
| 349,164 | 105,613 | 102,846 | 108,225 | Det 5511 INTRFD TSFR EMERGENCY SERVIC | 108,225 | |
| | | | | Det 5512 INTRFD TSFR FAIR FUND | | |
| | | | | Det 5513 INTRFD TSFR RIVER IMPROVEMEN | | |
| 416,953 | 420,000 | 345,000 | 420,000 | Det 5514 INTRFD TSFR ELECTIONS | 420,000 | |
| 561,904 | 561,904 | 601,196 | 797,702 | Det 5515 INTRFD TSFR PARKS & RECREATI | 672,702 | 125,000- |
| 874,013 | 1,013,317 | 910,444 | 781,260 | Det 5516 INTRFD TSFR COMMUNITY SVCS | 716,149 | 65,111- |
| | | | | Det 5517 INTRFD TSFR LAND ACQ FAC IM | | |
| | | | | Det 5518 INTRFD TSFR DEBT SERVICE FUN | | |
| | | | | Det 5520 OTHER INTERFUND TRANSFERS | | |
| 104,842 | 84,598 | 76,108 | 79,562 | Det 5521 INTRFD TSFR LAW LIBRARY 108 | 79,562 | |
| | | | | Det 5522 INTRFD TSFR MENTAL HEALTH 11 | | |
| 65,007 | 59,930 | 42,990 | 34,837 | Det 5523 INTRFD TSFR CLEAN WATER 120 | 34,837 | |
| | | | | Det 5524 INTRFD TSFR LAKE MNGMT DIST | | |
| 868,440 | 1,017,593 | 1,049,947 | 1,249,933 | Det 5525 INTRFD TSFR 128 PLANNING & D | 999,933 | 250,000- |
| | 255,100 | 210,232 | 225,161 | Det 5526 INTRFD TSFR 128 FIRE M / W | 225,161 | |
| | | 5,500,000 | 5,500,000 | Det 5527 INTRFD TSFR 403 JAIL FUND | 5,500,000 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9611 INSURANCE SERVICES - MEDICAL | | |
| | | 300,000 | | Det 9612 INSUR SVCS - UNEMPLOYMENT | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,088,765 | 4,283,875 | 10,028,706 | 10,676,510 | Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS | 10,046,691 | 629,819- |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0032 MEDIATION SERVICES | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| | | | | Det 1100 SALARIES AND WAGES | | |
| | | | | Det 1200 PART TIME SALARIES | | |
| | | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| | | | | Det 2100 SOCIAL SECURITY | | |
| | | | | Det 2200 RETIREMENT | | |
| | | | | Det 2300 LABOR AND INDUSTRIES | | |
| | | | | Det 2400 MEDICAL | | |
| | | | | Det 2500 DENTAL | | |
| | | | | Det 2600 LIFE INSURANCE | | |
| | | | | Det 2700 VISION | | |
| | | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 530 SUPPLIES | | |
| | | | | Det 3110 OFFICE SUPPLIES | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 71,827 | 74,245 | 77,000 | 77,000 | Det 4110 PROFESSIONAL SERVICES | | 77,000 |
| | | | | Det 4210 TELEPHONE | | |
| | | | | Det 4220 POSTAGE | | |
| | | | | Det 4310 TRAVEL | | |
| | | | | Det 4410 ADVERTISING | | |
| | | | | Det 4910 MISCELLANEOUS | | |
| | | | | Det 4920 EDUCATION/TRAINING | | |
| | | | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | | Det 9520 OTHER OPERATING RENTS AND LE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 71,827 | 74,245 | 77,000 | 77,000 | Dpt 0032 MEDIATION SERVICES | | 77,000 |

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2015
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

| 2012 EXPENDITURE | 2013 EXPENDITURE | 2014 BUDGET AS MODIFIED | 2015 BUDGET REQUEST | DESCRIPTION | 2015 ADOPTED EXP BUDGET | 2015 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0034 SUSTAINABILITY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 54,646 | 24,404 | 13,801 | 22,747 | Det 1100 SALARIES AND WAGES | 22,747 | |
| | | | | Det 1200 PART TIME SALARIES | | |
| | | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 4,180 | 1,867 | 1,056 | 1,740 | Det 2100 SOCIAL SECURITY | 1,740 | |
| 3,931 | 1,877 | 1,271 | 2,319 | Det 2200 RETIREMENT | 2,319 | |
| 275 | 109 | 66 | 132 | Det 2300 LABOR AND INDUSTRIES | 132 | |
| 19,261 | 7,265 | 4,303 | 7,745 | Det 2400 MEDICAL | 7,745 | |
| 785 | 347 | 212 | 415 | Det 2900 UNEMPLOYMENT COMPENSATION | 415 | |
| | | | | Obj 530 SUPPLIES | | |
| 7,037 | 52 | 1,000 | 500 | Det 3120 OPERATING SUPPLIES | 500 | |
| 13,339 | 4,844 | 1,000 | | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | | |
| | | | | Obj 540 OTHER SERVICES AND CHARGES | | |
| 66,047 | 510 | | 500 | Det 4110 PROFESSIONAL SERVICES | 500 | |
| | | 500 | | Det 4310 TRAVEL | | |
| | | | | Det 4361 MEALS | | |
| | | | | Det 4362 LODGING | | |
| 1,124 | 204 | 1,000 | 200 | Det 4910 MISCELLANEOUS | 200 | |
| 2,641 | | 1,500 | 3,000 | Det 4920 EDUCATION/TRAINING | 3,000 | |
| | 256 | | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 5,337 | | | 15,000 | Det 6410 EQUIPMENT > \$5,000 | 15,000 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVIC | | |
| | | | 1,470 | Det 9510 INTERFUND EQUIPMENT RENTAL | 1,470 | |
| | | | | Det 9511 INTERFUND INFORMATION SERVIC | | |
| | | | | Det 9710 INTERFUND REPAIR & MAINTENAN | | |
| 178,602 | 41,735 | 25,709 | 55,768 | Dpt 0034 SUSTAINABILITY | 55,768 | |
| 48,071,141 | 47,892,339 | 50,108,785 | 50,999,027 | Fnd 001 GENERAL FUND | 50,903,436 | 33,626- |
| 48,071,141 | 47,892,339 | 50,108,785 | 50,999,027 | Report Final Totals | 50,903,436 | 33,626- |