

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,646,529	2,642,479	4,530,445	2,683,660	Det 1100 SALARIES AND WAGES	2,683,660	
256,642	213,301			Det 1190 LEAVE SALARIES		
2,155	198,976			Det 1300 OVERTIME		
	65,387			Det 1350 DECLARED EMERGENCY PAY		
				Obj 520 PERSONNEL BENEFITS		
142,318	233,456	346,232	207,660	Det 2100 SOCIAL SECURITY	207,660	
241,070	348,552	485,783	272,143	Det 2200 RETIREMENT	272,143	
32,068	37,540	50,999	29,857	Det 2300 LABOR AND INDUSTRIES	29,857	
496,424	631,970	1,104,149	679,326	Det 2400 MEDICAL	760,521	
27,116	41,550	63,496	36,905	Det 2900 UNEMPLOYMENT COMPENSATION	36,905	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
24,609	37,017	52,966	35,536	Det 3110 OFFICE SUPPLIES	35,536	
1,226	3,398	12,688	880	Det 3120 OPERATING SUPPLIES	880	
3,584	7,967	12,564	4,100	Det 3123 MEDICAL SUPPLIES	4,100	
3,770	4,151	500	4,143	Det 3160 P H NURSING PROGRAM SUPPLIE	4,143	
	482			Det 3162 STD CLINIC SUPPLIES		
		4,000		Det 3164 IMMUNIZATION SUPPLIES		
		5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS	5,000	
	903		903	Det 3167 DENTAL SUPPLIES	903	
6,743	4,843	6,865	5,330	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	5,330	
10,750	25,699	26,964	12,864	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,864	
				Obj 540 SERVICES AND PASS THRU PMTS		
53,176	334,271	838,988	238,770	Det 4110 PROFESSIONAL SERVICES	238,770	
	710			Det 4153 INTERGOV PROFESSIONAL SERVI		
243,678	333,245	286,818	286,318	Det 4154 INTERFUND PAYMENTS FOR SERV	286,318	
123	2,730			Det 4164 LAB CHARGES		
203,233	328,096	301,998	320,000	Det 4190 INTERFUND INFORMATION SVCS	320,000	
18,728	21,572	20,921	16,018	Det 4210 TELEPHONE	16,018	
205	181	364	250	Det 4220 POSTAGE	250	
178	256			Det 4310 TRAVEL		
4,818	1,066	2,797	1,140	Det 4360 MILEAGE/FARES	1,140	
4,245	15,358	37,111	12,882	Det 4361 MEALS	12,882	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 SERVICES AND PASS THRU PMTS		
11,937	617	4,969	6,810	Det 4362 LODGING	6,810	
11,800	25,764	2,785	4,900	Det 4410 ADVERTISING	4,900	
3,495	55,739	155,100	11,600	Det 4510 RENTALS	11,600	
42,200	48,750	63,812	63,377	Det 4511 INTERFUND EQUIPMENT RENTAL	63,377	
11,615	15,787	11,615	15,787	Det 4610 INSURANCE	15,787	
147	747		250	Det 4810 REPAIRS AND MAINTENANCE	250	
1,564	3,559	32,298	26,000	Det 4910 MISCELLANEOUS	26,000	
10,727	835	22,173	3,976	Det 4911 PRINTING	3,976	
11,392	5,035	14,627	16,625	Det 4920 EDUCATION/TRAINING	16,625	
12,029	2,993	11,279	1,880	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,880	
4,678	4,432	5,000	7,715	Det 4980 TRANSACTION FEE-CR/DEBIT CA	7,715	
-----	-----	-----	-----	Dpt 0040 PUBLIC HEALTH	-----	-----
3,544,971	5,699,412	8,515,306	5,012,605		5,093,800	
-----	-----	-----	-----	Fnd 101 PUBLIC HEALTH	-----	-----
3,544,971	5,699,412	8,515,306	5,012,605		5,093,800	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 102		
				Dpt 0041		
				Obj 510		
87,858	89,252	78,468	63,351	Det 1100	63,351	
997	273	1,450	1,450	Det 1300	1,450	
				Obj 520		
6,738	6,765	6,114	4,957	Det 2100	4,957	
11,414	11,486	9,282	6,599	Det 2200	6,599	
2,341	2,304	2,158	2,063	Det 2300	2,063	
24,510	24,623	21,143	16,987	Det 2400	19,018	
1,239	1,233	1,107	891	Det 2900	891	
				Obj 530		
6,455	5,478	18,000	11,500	Det 3120	11,500	
1,122		1,000	1,000	Det 3510	1,000	
				Obj 540		
20,055	38,384	41,000	28,000	Det 4110	28,000	
4,144	4,172	4,500	4,500	Det 4154	4,500	
11,922	14,270	24,900	14,500	Det 4510	14,500	
6,080	3,087	10,000	10,000	Det 4511	10,000	
26,050	24,917	202,000	165,500	Det 4810	15,500	
				Obj 560		
	72,886		2,500	Det 6110	2,500	
		2,500	1,000	Det 6310	1,000	
-----	-----	-----	-----	Dpt 0041	-----	-----
210,925	299,131	423,622	334,798	SPECIAL PATHS FUND	186,829	
-----	-----	-----	-----	Fnd 102	-----	-----
210,925	299,131	423,622	334,798	SPECIAL PATHS	186,829	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 104 TOURISM PROMOTION AREA		
				Dpt 0099 TOURISM PROMOTION AREA		
				Obj 540 SERVICES AND PASS THRU PMTS		
		260,000	380,000	Det 4110 PROFESSIONAL SERVICES	380,000	
		10,000		Det 4154 INTERFUND PAYMENTS FOR SERV		
-----	-----	-----	-----		-----	-----
		270,000	380,000	Dpt 0099 TOURISM PROMOTION AREA	380,000	
-----	-----	-----	-----		-----	-----
		270,000	380,000	Fnd 104 TOURISM PROMOTION AREA	380,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 105		
					EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
233,416	366,566	363,230	265,900	Det 1100	SALARIES AND WAGES	265,900
	37,689		10,000	Det 1300	OVERTIME	10,000
				Obj 520	PERSONNEL BENEFITS	
17,351	30,146	27,785	21,106	Det 2100	SOCIAL SECURITY	21,106
28,950	40,137	41,608	27,980	Det 2200	RETIREMENT	27,980
1,023	2,151	1,361	1,028	Det 2300	LABOR AND INDUSTRIES	1,028
63,267	70,963	98,381	72,288	Det 2400	MEDICAL	80,928
692	529	600	600	Det 2820	UNIFORMS AND CLEANING	600
3,581	5,728	19,280	3,853	Det 2900	UNEMPLOYMENT COMPENSATION	3,853
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
1,960	1,454	1,200	1,500	Det 3110	OFFICE SUPPLIES	1,500
15,923	202,025	39,000	15,789	Det 3120	OPERATING SUPPLIES	15,789
	65	200	200	Det 3200	FUEL	200
23,199	31,829	60,600	15,750	Det 3510	SMALL TOOLS & MINOR EQUIPME	15,750
				Obj 540	SERVICES AND PASS THRU PMTS	
75,500	10,000			Det 4110	PROFESSIONAL SERVICES	
35,597	33,994	35,000	35,000	Det 4154	INTERFUND PAYMENTS FOR SERV	35,000
71,260	83,375	68,803	103,007	Det 4190	INTERFUND INFORMATION SVCS	103,007
84				Det 4191	INTERFUND G.I.S.	
3,606	4,035	2,000	5,000	Det 4210	TELEPHONE	5,000
			10,000	Det 4230	COMMUNICATIONS	10,000
1,838		2,500	2,500	Det 4310	TRAVEL	2,500
6	101,151	26,100	400	Det 4361	MEALS	400
500	500	500	600	Det 4410	ADVERTISING	600
5,335	4,364	7,000	5,000	Det 4510	RENTALS	5,000
18,504	17,152	27,210	27,210	Det 4511	INTERFUND EQUIPMENT RENTAL	27,210
	2,266	2,000	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000
2,496	1,146	2,000	2,000	Det 4811	INTERFUND SHOP LABOR	2,000
1,981	1,443	3,750	2,000	Det 4910	MISCELLANEOUS	2,000
3,441	1,414	1,500	1,750	Det 4920	EDUCATION/TRAINING	1,750
		500	500	Det 4922	TRAINING	500
2,632	1,589	2,500	2,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	2,500

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
	40,464		13,140	Fnd 105 EMERGENCY MANAGEMENT Dpt 0042 EMERGENCY MANAGEMENT Obj 560 CAPITAL OUTLAYS Det 6411 EQUIPMENT > \$5000		13,140
612,145	1,092,175	834,608	647,601	Dpt 0042 EMERGENCY MANAGEMENT	656,241	
612,145	1,092,175	834,608	647,601	Fnd 105 EMERGENCY MANAGEMENT	656,241	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2022

EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
81,176	96,561	101,315	103,528	Det 1100 SALARIES AND WAGES	103,528	
58,849	12,448	51,584	63,571	Det 1200 PART TIME SALARIES	63,571	
8,803	50	9,000	13,500	Det 1300 OVERTIME	13,500	
				Obj 520 PERSONNEL BENEFITS		
11,364	8,309	12,385	13,816	Det 2100 SOCIAL SECURITY	13,816	
12,812	12,444	12,501	11,590	Det 2200 RETIREMENT	11,590	
7,161	3,533	3,968	5,595	Det 2300 LABOR AND INDUSTRIES	5,595	
30,564	27,841	28,192	28,192	Det 2400 MEDICAL	31,562	
2,366	1,557	2,271	2,464	Det 2900 UNEMPLOYMENT COMPENSATION	2,464	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
22,847	6,744	20,000	26,500	Det 3120 OPERATING SUPPLIES	26,500	
130,000	216	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPME	500	
				Obj 540 SERVICES AND PASS THRU PMTS		
90,498	9,661	101,000	130,002	Det 4110 PROFESSIONAL SERVICES	130,002	
		53,000		Det 4114 TRANSFERS OUT		
11,353	5,198	8,500	10,000	Det 4154 INTERFUND PAYMENTS FOR SERV	10,000	
2,055	1,757	2,000	2,000	Det 4156 INTERFUND TAXES/OP ASSESSME	2,000	
795	683	1,000	1,200	Det 4210 TELEPHONE	1,200	
		800	350	Det 4310 TRAVEL	350	
10,103	1,040	14,000	18,000	Det 4410 ADVERTISING	18,000	
20,551	751	21,000	23,000	Det 4510 RENTALS	23,000	
17,806	20,027	22,728	22,892	Det 4511 INTERFUND EQUIPMENT RENTAL	22,892	
11,821	14,482	10,500	18,000	Det 4610 INSURANCE	18,000	
18,907	15,037	20,000	21,000	Det 4700 UTILITIES	21,000	
2,641	528	3,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000	
462	979	3,000	3,000	Det 4910 MISCELLANEOUS	3,000	
23,694		24,000	26,000	Det 4973 PREMIUMS	26,000	
465	239	250	500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	500	
577,093	240,086	526,494	548,200	Dpt 0043 SKAGIT COUNTY FAIR	551,570	
577,093	240,086	526,494	548,200	Fnd 106 SKAGIT COUNTY FAIR	551,570	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 510 SALARIES AND WAGES		
3,138	1,798	4,403	4,744	Det 1100 SALARIES AND WAGES	4,744	
				Obj 520 PERSONNEL BENEFITS		
240	138	337	363	Det 2100 SOCIAL SECURITY	363	
403	232	515	486	Det 2200 RETIREMENT	486	
10	5	11	13	Det 2300 LABOR AND INDUSTRIES	13	
692	368	904	904	Det 2400 MEDICAL	1,012	
43	22	52	52	Det 2900 UNEMPLOYMENT COMPENSATION	52	
				Obj 540 SERVICES AND PASS THRU PMTS		
		500,000		Det 4110 PROFESSIONAL SERVICES		
5,510	4,970	5,510	5,510	Det 4154 INTERFUND PAYMENTS FOR SERV	5,510	
274,888	247,463	274,888	252,433	Det 4950 VETERANS RELIEF	252,433	
-----	-----	-----	-----		-----	-----
284,924	254,996	786,620	264,505	Dpt 0044 VETERAN'S RELIEF	264,613	
-----	-----	-----	-----		-----	-----
284,924	254,996	786,620	264,505	Fnd 107 VETERANS RELIEF	264,613	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 108      LAW LIBRARY		
				Dpt 0045    LAW LIBRARY		
				Obj 510    SALARIES AND WAGES		
50,113	39,376	42,006	38,454	Det 1100    SALARIES AND WAGES	38,454	
3,384	513	4,583	6,015	Det 1200    PART TIME SALARIES	6,015	
				Obj 520    PERSONNEL BENEFITS		
3,988	2,886	3,564	3,402	Det 2100    SOCIAL SECURITY	3,402	
6,437	5,034	4,913	3,941	Det 2200    RETIREMENT	3,941	
262	151	265	260	Det 2300    LABOR AND INDUSTRIES	260	
17,366	15,052	18,072	14,458	Det 2400    MEDICAL	16,186	
805	596	761	724	Det 2900    UNEMPLOYMENT COMPENSATION	724	
				Obj 530    SUPPLIES -CONSUMPTION / RESA		
2,420	837	2,000	2,000	Det 3120    OPERATING SUPPLIES	2,000	
809				Det 3130    SOFTWARE SUPPLIES		
1,438	551	4,000	4,000	Det 3411    CODE BOOKS/MAPS	4,000	
369		450	450	Det 3511    LIBRARY COMPUTER EQUIP < \$5	450	
522	933	700	700	Det 3515    LIBRARY BOOKS < \$5,000	700	
				Obj 540    SERVICES AND PASS THRU PMTS		
188		500	500	Det 4110    PROFESSIONAL SERVICES	500	
671	671	700		Det 4210    TELEPHONE		
			2,400	Det 4213    INTERNET	2,400	
		500	500	Det 4310    TRAVEL	500	
2,244	1,914	3,000	2,500	Det 4510    RENTALS	2,500	
		500	500	Det 4920    EDUCATION/TRAINING	500	
46,442	47,946	47,000	50,160	Det 4930    DUES/SUBSCRIPTIONS/MEMBERSH	50,160	
		225	225	Det 4941    VOLUNTEER ACTIVITIES	225	
-----	-----	-----	-----		-----	-----
137,458	116,460	133,739	131,189	Dpt 0045    LAW LIBRARY	132,917	
-----	-----	-----	-----		-----	-----
137,458	116,460	133,739	131,189	Fnd 108      LAW LIBRARY	132,917	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
22,988	10,463	7,230		Det 1100 SALARIES AND WAGES		
448	118			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,471	775	553		Det 2100 SOCIAL SECURITY		
2,528	1,325	846		Det 2200 RETIREMENT		
258	138	23		Det 2300 LABOR AND INDUSTRIES		
5,313	2,668	1,807		Det 2400 MEDICAL		
264	158	101		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
10		150		Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
56,349	32,757			Det 4110 PROFESSIONAL SERVICES		
48,283		40,000		Det 4153 INTERGOV PROFESSIONAL SERVI		
		1,726		Det 4154 INTERFUND PAYMENTS FOR SERV		
		100		Det 4190 INTERFUND INFORMATION SVCS		
3,238	3,668			Det 4230 COMMUNICATIONS		
264		500		Det 4361 MEALS		
1,659	1,632	3,000		Det 4410 ADVERTISING		
684		1,000		Det 4510 RENTALS		
341	874	6,000		Det 4511 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
144,098	54,577	63,036		Dpt 0046 RIVER IMPROVEMENT		
-----	-----	-----	-----		-----	-----
144,098	54,577	63,036		Fnd 110 RIVER IMPROVEMENT		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 111      TREASURER'S O & M		
				Dpt 0047    TREASURER'S O & M		
				Obj 510    SALARIES AND WAGES		
		16,604		Det 1100    SALARIES AND WAGES		
				Obj 520    PERSONNEL BENEFITS		
		1,270		Det 2100    SOCIAL SECURITY		
		1,942		Det 2200    RETIREMENT		
		57		Det 2300    LABOR AND INDUSTRIES		
		4,518		Det 2400    MEDICAL		
		250		Det 2900    UNEMPLOYMENT COMPENSATION		
				Obj 540    SERVICES AND PASS THRU PMTS		
		6,000		Det 4110    PROFESSIONAL SERVICES		
			1,000	Det 4310    TRAVEL		1,000
14,963	10,277	12,000	12,000	Det 4910    MISCELLANEOUS		12,000
			500	Det 4920    EDUCATION/TRAINING		500
685	983	1,200	900	Det 4937    O&M RECORDING FEES		900
-----	-----	-----	-----		-----	-----
15,648	11,260	43,841	14,400	Dpt 0047    TREASURER'S O & M		14,400
-----	-----	-----	-----		-----	-----
15,648	11,260	43,841	14,400	Fnd 111      TREASURER'S O & M		14,400

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 112		
				Dpt 0048		
				Obj 510		
52,943	56,032	57,348	52,599	Det 1100		52,599
224	93		1,000	Det 1300		1,000
				Obj 520		
4,046	4,174	4,387	4,100	Det 2100		4,100
7,015	7,238	6,707	5,464	Det 2200		5,464
253	216	240	270	Det 2300		270
19,630	19,246	18,976	18,976	Det 2400		21,244
872	879	929	862	Det 2900		862
				Obj 540		
5,991	14,049	6,000	12,000	Det 4110		12,000
26,127			27,000	Det 4190		27,000
		1,850	1,850	Det 4310		1,850
		800	800	Det 4920		800
-----	-----	-----	-----		-----	-----
117,101	101,927	97,237	124,921	Dpt 0048		127,189
-----	-----	-----	-----		-----	-----
117,101	101,927	97,237	124,921	Fnd 112		127,189

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 113		
				Dpt 0049	ELECTION SERVICES	
				Obj 510	SALARIES AND WAGES	
213,206	239,753	252,801	222,258	Det 1100	SALARIES AND WAGES	222,258
29,822	66,580	41,345	37,784	Det 1200	PART TIME SALARIES	37,784
2,208	9,874	3,000	3,000	Det 1300	OVERTIME	3,000
				Obj 520	PERSONNEL BENEFITS	
18,525	23,987	22,732	20,123	Det 2100	SOCIAL SECURITY	20,123
27,613	31,500	29,783	22,999	Det 2200	RETIREMENT	22,999
1,210	1,492	3,583	3,930	Det 2300	LABOR AND INDUSTRIES	3,930
61,527	70,137	70,481	72,288	Det 2400	MEDICAL	80,928
3,582	4,595	4,187	3,993	Det 2900	UNEMPLOYMENT COMPENSATION	3,993
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
2,790	9,562	2,000	3,000	Det 3110	OFFICE SUPPLIES	3,000
1,015	18,667	3,000	3,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	3,000
				Obj 540	SERVICES AND PASS THRU PMTS	
245,240	387,875	305,000	300,000	Det 4110	PROFESSIONAL SERVICES	300,000
1,423	56,435			Det 4154	INTERFUND PAYMENTS FOR SERV	
90,579	135,966	76,700	70,000	Det 4190	INTERFUND INFORMATION SVCS	70,000
32,235	55,240	40,000	90,000	Det 4220	POSTAGE	90,000
3,264		4,820	4,820	Det 4310	TRAVEL	4,820
1,639	7,716	2,000	2,000	Det 4410	ADVERTISING	2,000
2,151	140	30,000	50,000	Det 4420	PUBLICATIONS	50,000
1,404	3,338	12,840	12,840	Det 4511	INTERFUND EQUIPMENT RENTAL	12,840
3,608	40,598	45,000	40,000	Det 4810	REPAIRS AND MAINTENANCE	40,000
15,257	2,906	5,000	5,000	Det 4911	PRINTING	5,000
2,256		2,225	2,225	Det 4920	EDUCATION/TRAINING	2,225
				Obj 560	CAPITAL OUTLAYS	
31,452		60,000	25,000	Det 6410	EQUIPMENT > \$5,000	25,000
	305,224			Det 6415	EQUIPMENT>\$5,000-HAVA GRANT	
-----	-----	-----	-----	Dpt 0049	ELECTION SERVICES	-----
792,005	1,471,586	1,016,497	994,260			1,002,900
-----	-----	-----	-----	Fnd 113	ELECTION SERVICES	-----
792,005	1,471,586	1,016,497	994,260			1,002,900

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2022

EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 114		
				Dpt 0050		
				Obj 510		
547,065	578,616	611,172	634,622	Det 1100	634,622	71,573
62,263	17,427	83,181	137,945	Det 1200	137,945	
5,858	1,620	12,250	12,000	Det 1300	12,000	
				Obj 520		
46,545	45,069	54,055	60,021	Det 2100	60,021	5,476
70,934	74,480	72,364	65,919	Det 2200	65,919	7,336
20,925	14,536	19,689	27,587	Det 2300	27,587	2,847
151,970	163,654	167,346	171,503	Det 2400	192,002	30,348
8,786	8,338	9,859	10,944	Det 2900	10,944	1,180
				Obj 530		
2,230	1,121	2,000	2,000	Det 3110	2,000	
60,181	42,286	72,750	74,000	Det 3120	74,000	
		500	500	Det 3123	500	
67				Det 3124		
7,103	1,296	5,300	5,600	Det 3510	5,600	
				Obj 540		
9,754	9,041	16,000	16,000	Det 4110	16,000	
2,355	2,685	1,250	1,250	Det 4154	1,250	
7,136	7,665	7,600	7,500	Det 4156	7,500	
1,862	2,049	2,500	2,500	Det 4210	2,500	
		150	150	Det 4220	150	
11,092	10,188	12,240	12,240	Det 4230	12,240	
729	236	2,250	2,250	Det 4310	2,250	
4,784	1,975	4,500	4,550	Det 4410	4,550	
199,537	168,905	201,500	51,500	Det 4510	51,500	
106,524	113,474	140,185	143,805	Det 4511	143,805	
1,944	1,057	4,000	4,000	Det 4710	4,000	
3,314	1,608	7,450	7,750	Det 4711	7,750	
8,195	6,494	12,550	13,000	Det 4712	13,000	
27,626	16,776	28,500	29,500	Det 4713	29,500	
27,184	22,130	31,000	36,500	Det 4714	36,500	
154	657	340	1,500	Det 4715	1,500	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	SERVICES AND PASS THRU PMTS	
12,072	8,567	18,500	18,500	Det 4810	REPAIRS AND MAINTENANCE	18,500
7,514	3,294	10,000	10,000	Det 4910	MISCELLANEOUS	10,000
540	507	1,100	1,100	Det 4911	PRINTING	1,100
2,374	433	4,400	5,450	Det 4920	EDUCATION/TRAINING	5,450
947	922	1,250	1,250	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,250
99,278	25,108	105,000	115,000	Det 4971	REFEREES/UMPIRES	115,000
90,608	19,412	92,000	97,350	Det 4972	SCOREKEEPER/FACILITY SUPERV	97,350
1,748		2,500	2,625	Det 4974	LEAGUE/TRNY SANCTION FEES	2,625
13,141	7,827	13,100	15,100	Det 4980	TRANSACTION FEE-CR/DEBIT CA	15,100
				Obj 560	CAPITAL OUTLAYS	
		6,300	6,500	Det 6410	EQUIPMENT > \$5,000	6,500
-----	-----	-----	-----	Dpt 0050	PARKS AND RECREATION	-----
1,624,339	1,379,455	1,836,631	1,809,511		1,830,010	118,760
-----	-----	-----	-----	Fnd 114	PARKS AND RECREATION	-----
1,624,339	1,379,455	1,836,631	1,809,511		1,830,010	118,760

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 115		
					SUBSTANCE ABUSE SERVICES	
				Dpt 0051	SUBSTANCE ABUSE SERVICES	
				Obj 510	SALARIES AND WAGES	
89,518	53,335	68,610	68,597	Det 1100	SALARIES AND WAGES	68,597
9,649	5,202			Det 1190	LEAVE SALARIES	
				Obj 520	PERSONNEL BENEFITS	
7,361	4,441	5,249	5,248	Det 2100	SOCIAL SECURITY	5,248
12,742	7,583	8,024	7,032	Det 2200	RETIREMENT	7,032
368	166	192	221	Det 2300	LABOR AND INDUSTRIES	221
25,842	13,187	15,181	15,542	Det 2400	MEDICAL	17,399
1,336	760	858	876	Det 2900	UNEMPLOYMENT COMPENSATION	876
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
3,892	467	1,500	1,500	Det 3110	OFFICE SUPPLIES	1,500
24,467				Det 3120	OPERATING SUPPLIES	
169		50		Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	SERVICES AND PASS THRU PMTS	
609,965	960,696	925,182	869,438	Det 4110	PROFESSIONAL SERVICES	869,438
3,792	3,109			Det 4139	PROF SVCS	
20,229	14,703	20,229	15,000	Det 4154	INTERFUND PAYMENTS FOR SERV	15,000
80,253	83,846	80,880		Det 4168	SUBSTANCE ABUSE PREVENTN -	
90,598	75,421	20,160		Det 4188	PROF SVCS - OTHER	
332	221	350	225	Det 4210	TELEPHONE	225
47				Det 4360	MILEAGE/FARES	
292		227		Det 4361	MEALS	
1,604	147	663		Det 4362	LODGING	
10,777				Det 4410	ADVERTISING	
4,052				Det 4610	INSURANCE	
333				Det 4910	MISCELLANEOUS	
4,651				Det 4911	PRINTING	
902		250		Det 4920	EDUCATION/TRAINING	
-----	-----	-----	-----	Dpt 0051	SUBSTANCE ABUSE SERVICES	-----
1,003,170	1,223,283	1,147,605	983,679			985,536
-----	-----	-----	-----	Fnd 115	SUBSTANCE ABUSE SERVICES	-----
1,003,170	1,223,283	1,147,605	983,679			985,536



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 116		
					MENTAL HEALTH/DEVELOPMTL DSPLY	
				Dpt 0052	MENTAL HEALTH	
				Obj 510	SALARIES AND WAGES	
583,832	379,364	822,117	767,367	Det 1100	SALARIES AND WAGES	767,367
65,833	43,024			Det 1190	LEAVE SALARIES	
1,452	1,070			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
48,555	31,275	62,892	58,704	Det 2100	SOCIAL SECURITY	58,704
83,093	53,988	95,844	78,750	Det 2200	RETIREMENT	78,750
4,200	3,599	6,026	7,121	Det 2300	LABOR AND INDUSTRIES	7,121
172,433	122,064	207,286	204,937	Det 2400	MEDICAL	229,432
371	420			Det 2620	DISABILITY INSURANCE	
9,078	6,189	10,991	10,519	Det 2900	UNEMPLOYMENT COMPENSATION	10,519
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
17,109	6,757	7,866	26,309	Det 3110	OFFICE SUPPLIES	26,309
2,272	468	783		Det 3120	OPERATING SUPPLIES	
9,618	3,975	1,200	1,200	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,200
				Obj 540	SERVICES AND PASS THRU PMTS	
4,116,360	4,407,795	6,395,166	7,353,345	Det 4110	PROFESSIONAL SERVICES	7,353,345
600,866	608,827	746,464	211,429	Det 4154	INTERFUND PAYMENTS FOR SERV	211,429
946	899		899	Det 4156	INTERFUND TAXES/OP ASSESSME	899
2,947	1,726	1,944	75	Det 4210	TELEPHONE	75
	31			Det 4220	POSTAGE	
5,521	101	1,964	1,098	Det 4360	MILEAGE/FARES	1,098
1,717	201	976	1,414	Det 4361	MEALS	1,414
8,339	743	3,448	3,433	Det 4362	LODGING	3,433
7,283	275			Det 4410	ADVERTISING	
880	525			Det 4510	RENTALS	
	2,976			Det 4610	INSURANCE	
4,463	1,171	23,911		Det 4910	MISCELLANEOUS	
7,618				Det 4911	PRINTING	
9,827	620	2,822	1,524	Det 4920	EDUCATION/TRAINING	1,524
686	704			Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	
-----	-----	-----	-----	Dpt 0052	MENTAL HEALTH	-----
5,765,301	5,678,788	8,391,700	8,728,124			8,752,619

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
5,765,301	5,678,788	8,391,700	8,728,124	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	8,752,619	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2022

EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
4,331,218	4,522,252	5,916,000	5,928,139	Det 1100 SALARIES AND WAGES	5,983,826	31,179
852,153	751,121	103,500	11,400	Det 1190 LEAVE SALARIES	11,400	
		156,998	260,289	Det 1200 PART TIME SALARIES	260,289	14,310
154,264	154,181	230,800	152,249	Det 1300 OVERTIME	152,249	
7,988	9,384	10,000	10,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	10,000	
				Obj 520 PERSONNEL BENEFITS		
401,751	408,931	479,460	484,633	Det 2100 SOCIAL SECURITY	488,893	3,483
664,693	666,888	713,789	613,819	Det 2200 RETIREMENT	619,527	3,195
177,195	134,428	136,070	168,827	Det 2300 LABOR AND INDUSTRIES	169,052	1,286
1,512,152	1,508,445	1,678,599	1,683,623	Det 2400 MEDICAL	1,869,266	12,139
22,500	23,350	25,200	25,400	Det 2820 UNIFORMS AND CLEANING	25,400	
78,464	79,549	82,326	92,573	Det 2900 UNEMPLOYMENT COMPENSATION	92,573	801
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,633,753	2,985,388	3,021,500	3,278,738	Det 3120 OPERATING SUPPLIES	3,278,738	
134,223	96,585	138,965	211,948	Det 3200 FUEL	211,948	
568,141	691,842	794,500	877,344	Det 3412 INTERFUND PARTS & MATERIALS	877,344	
42,394	33,615	49,179	89,604	Det 3510 SMALL TOOLS & MINOR EQUIPME	89,604	
				Obj 540 SERVICES AND PASS THRU PMTS		
1,417				Det 4109 INTERGOVT PMT FROM FED/ST/L		
1,724,527	2,083,800	2,854,000	2,232,650	Det 4110 PROFESSIONAL SERVICES	2,232,650	
24,697	65,072	32,889	33,547	Det 4114 TRANSFERS OUT		
1,023	2,266	2,200	2,600	Det 4123 PROF SERVICES - MEDICAL/DEN	2,600	
995	1,105	1,250		Det 4149 LAND DIKE/DRAIN ASSESSMENTS		
36,957	313,202	133,000	145,647	Det 4153 INTERGOV PROFESSIONAL SERVI	145,647	
963,275	1,154,596	1,058,250	1,121,061	Det 4154 INTERFUND PAYMENTS FOR SERV	1,121,061	
33,115	33,960	36,524	35,381	Det 4155 EXTERNAL TAXES AND OP ASSES	35,381	
794,545	882,057	899,698	918,942	Det 4156 INTERFUND TAXES/OP ASSESSME	918,942	
417,813	350,509	292,524	338,073	Det 4190 INTERFUND INFORMATION SVCS	338,073	
391,829	395,382	495,829	441,941	Det 4191 INTERFUND G.I.S.	441,941	
12,026	13,154	7,200	7,200	Det 4192 INTERFUND RECORDS MGT	7,200	
40,908	54,057	52,750	43,938	Det 4230 COMMUNICATIONS	43,938	
35,699	4,693	57,613	68,290	Det 4310 TRAVEL	68,290	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 SERVICES AND PASS THRU PMTS		
725	55	2,350	1,900	Det 4361 MEALS	1,900	
7,917	12,918	23,381	32,450	Det 4410 ADVERTISING	32,450	
210,832	90,428	329,200	285,850	Det 4510 RENTALS	285,850	
1,943,322	2,296,729	2,473,400	2,581,325	Det 4511 INTERFUND EQUIPMENT RENTAL	2,581,325	
1,131,663	1,146,528	989,565	1,007,126	Det 4610 INSURANCE	1,007,126	
135,282	149,835	180,021	164,962	Det 4700 UTILITIES	164,962	
2,927,455	941,261	1,138,250	756,150	Det 4810 REPAIRS AND MAINTENANCE	756,150	
83,327	67,616	118,717	107,585	Det 4811 INTERFUND SHOP LABOR	107,585	
97,395	84,062	109,021	131,050	Det 4910 MISCELLANEOUS	164,597	
				Obj 560 CAPITAL OUTLAYS		
1,217	18,563	50,000	30,000	Det 6110 LAND ACQUISITIONS	30,000	
1,509,327	691,179	16,745,762	11,273,876	Det 6310 OTHER IMPROVEMENTS	11,273,876	
176,066	61,461	849,216	70,500	Det 6411 EQUIPMENT > \$5000	70,500	
-----	-----	-----	-----		-----	-----
24,284,246	22,980,448	42,469,496	35,720,630	Dpt 0053 COUNTY ROADS	35,972,153	66,393
-----	-----	-----	-----		-----	-----
24,284,246	22,980,448	42,469,496	35,720,630	Fnd 117 COUNTY ROADS	35,972,153	66,393

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 510	SALARIES AND WAGES	
633,088	556,600	822,902	824,053	Det 1100	SALARIES AND WAGES	824,053
108,867	92,593			Det 1190	LEAVE SALARIES	
46,460	62,975	49,409	52,430	Det 1200	PART TIME SALARIES	52,430
861	829			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
59,147	53,449	66,731	67,051	Det 2100	SOCIAL SECURITY	67,051
95,331	83,915	96,239	84,465	Det 2200	RETIREMENT	84,465
9,486	8,221	5,298	6,329	Det 2300	LABOR AND INDUSTRIES	6,329
285,168	252,325	283,053	280,702	Det 2400	MEDICAL	314,252
12,089	10,951	13,447	13,523	Det 2900	UNEMPLOYMENT COMPENSATION	13,523
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
6,901	10,062	8,189	9,185	Det 3110	OFFICE SUPPLIES	9,185
	40			Det 3120	OPERATING SUPPLIES	
7,274	14,579			Det 3122	CONSUMABLES	
401,040	379,165	419,000	426,899	Det 3124	OPER. SUPPLIES - FOOD	426,899
489		500	200	Det 3127	UTENSILS	200
2,978	3,691	2,900	4,099	Det 3128	CLEANING SUPPLIES	4,099
50,499	80,377	58,000	75,000	Det 3129	FOOD TRANS. SUPPLIES	75,000
13,035	1,283	5,360	4,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	4,500
				Obj 540	SERVICES AND PASS THRU PMTS	
497,794	308,800	296,017	302,509	Det 4110	PROFESSIONAL SERVICES	302,509
4,757	8,088			Det 4117	PROF SVCS - RAW FOOD	
		23,070	24,893	Det 4154	INTERFUND PAYMENTS FOR SERV	24,893
19,417	19,426	18,904	18,034	Det 4210	TELEPHONE	18,034
386	112	275	175	Det 4220	POSTAGE	175
		400	100	Det 4310	TRAVEL	100
13,138		13,000	15,600	Det 4351	VOLUNTEER TRANSPORTATION	15,600
804	16,236	500	500	Det 4360	MILEAGE/FARES	500
500		475	475	Det 4361	MEALS	475
1,555		1,600	1,600	Det 4362	LODGING	1,600
2,478	334	360	400	Det 4410	ADVERTISING	400
33	77,155			Det 4510	RENTALS	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
16,271	19,099	19,080	20,253	Det 4511 INTERFUND EQUIPMENT RENTAL	20,253	
7,477	5,954	7,000	8,000	Det 4810 REPAIRS AND MAINTENANCE	8,000	
1,066	76,705	66,707	66,707	Det 4910 MISCELLANEOUS	66,707	
711		500	800	Det 4920 EDUCATION/TRAINING	800	
807	450	200	305	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	305	
				Obj 560 CAPITAL OUTLAYS		
		7,500	7,500	Det 6411 EQUIPMENT > \$5000	7,500	
-----	-----	-----	-----	Dpt 0054 COMMUNITY SERVICES	-----	-----
2,299,906	2,143,412	2,286,616	2,316,287		2,349,837	
-----	-----	-----	-----	Fnd 118 COMMUNITY SERVICES	-----	-----
2,299,906	2,143,412	2,286,616	2,316,287		2,349,837	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 SERVICES AND PASS THRU PMTS		
409,977	366,511	405,647	500,000	Det 4960 TOURIST PROMOTION	500,000	
-----	-----	-----	-----		-----	-----
409,977	366,511	405,647	500,000	Fnd 119 CONVENTION CENTER	500,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
421,976	361,790	414,929	397,311	Det 1100 SALARIES AND WAGES	397,311	26,239
70,481	44,908			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		2,148
583	9,219			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
33,909	28,682	25,386	25,804	Det 2100 SOCIAL SECURITY	25,804	2,171
56,374	46,545	38,598	34,574	Det 2200 RETIREMENT	34,574	2,690
16,007	7,097	6,976	6,782	Det 2300 LABOR AND INDUSTRIES	6,782	1,563
125,021	95,493	91,263	87,468	Det 2400 MEDICAL	97,922	10,116
600	400			Det 2820 UNIFORMS AND CLEANING		
6,714	5,571	4,453	4,869	Det 2900 UNEMPLOYMENT COMPENSATION	4,869	468
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
78,932	17,484	47,000	50,000	Det 3120 OPERATING SUPPLIES	50,000	
416				Det 3412 INTERFUND PARTS & MATERIALS		
8,482	606	15,700	11,800	Det 3510 SMALL TOOLS & MINOR EQUIPME	11,800	
				Obj 540 SERVICES AND PASS THRU PMTS		
642,572	511,257	647,457	576,520	Det 4110 PROFESSIONAL SERVICES	576,520	
191,615	206,153	289,120	289,120	Det 4154 INTERFUND PAYMENTS FOR SERV	289,120	
47,776	48,401	34,328	34,328	Det 4190 INTERFUND INFORMATION SVCS	34,328	
27,578	25,810	31,835	33,177	Det 4191 INTERFUND G.I.S.	33,177	
4,737	7,285	9,791	5,680	Det 4230 COMMUNICATIONS	5,680	
1,754	922	6,050	5,975	Det 4310 TRAVEL	5,975	
488	18	2,900	4,010	Det 4361 MEALS	4,010	
2,168	1,320	26,270	3,770	Det 4410 ADVERTISING	3,770	
36,548	24,088	15,270	35,250	Det 4510 RENTALS	35,250	
26,308	17,132	31,391	24,121	Det 4511 INTERFUND EQUIPMENT RENTAL	24,121	
	57			Det 4610 INSURANCE		
45				Det 4700 UTILITIES		
26,586	353	6,000		Det 4810 REPAIRS AND MAINTENANCE		
6,836	5,558	10,935	8,800	Det 4910 MISCELLANEOUS	8,800	
-----	-----	-----	-----	Dpt 0087 CLEAN WATER PROGRAM FUND	-----	-----
1,834,504	1,466,146	1,755,652	1,639,359		1,649,813	45,395



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
1,834,504	1,466,146	1,755,652	1,639,359	Fnd 120 CLEAN WATER PROGRAM FUND	1,649,813	45,395

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 121 AMERICAN RESCUE PLAN ACT		
				Dpt 0056 AMERICAN RESCUE PLAN ACT		
				Obj 510 SALARIES AND WAGES		
		450,410	1,043,288	Det 1100 SALARIES AND WAGES	577,152	66,571
				Obj 520 PERSONNEL BENEFITS		
	34,457		77,917	Det 2100 SOCIAL SECURITY	42,120	5,093
	43,501		104,602	Det 2200 RETIREMENT	59,159	6,824
	1,899		8,493	Det 2300 LABOR AND INDUSTRIES	2,146	386
	104,663		278,910	Det 2400 MEDICAL	168,937	30,348
	6,757		13,691	Det 2900 UNEMPLOYMENT COMPENSATION	7,046	1,097
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	50,000		97,975	Det 3120 OPERATING SUPPLIES	40,000	
	6,000		6,000	Det 3130 SOFTWARE SUPPLIES		
	60,000		66,528	Det 3510 SMALL TOOLS & MINOR EQUIPME	25,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
	5,000		1,154,000	Det 4110 PROFESSIONAL SERVICES	44,000	
			900,000	Det 4153 INTERGOV PROFESSIONAL SERVI		
	14,500			Det 4191 INTERFUND G.I.S.		
	3,000			Det 4410 ADVERTISING		
			28,039	Det 4511 INTERFUND EQUIPMENT RENTAL		
				Obj 560 CAPITAL OUTLAYS		
	167,000		125,000	Det 6411 EQUIPMENT > \$5000	125,000	
-----						
	947,187		3,904,443	Dpt 0056 AMERICAN RESCUE PLAN ACT	1,090,560	110,319
-----						
	947,187		3,904,443	Fnd 121 AMERICAN RESCUE PLAN ACT	1,090,560	110,319

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
54,088	53,926	41,090	61,504	Det 1100 SALARIES AND WAGES	61,504	
106				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,858	2,045	3,143	4,705	Det 2100 SOCIAL SECURITY	4,705	
3,227	3,583	4,806	6,304	Det 2200 RETIREMENT	6,304	
90	81	114	257	Det 2300 LABOR AND INDUSTRIES	257	
6,440	6,568	9,036	18,072	Det 2400 MEDICAL	20,232	
320	355	511	991	Det 2900 UNEMPLOYMENT COMPENSATION	991	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
			475	Det 3120 OPERATING SUPPLIES	475	
				Obj 540 SERVICES AND PASS THRU PMTS		
32,500	36,270	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
35,601	37,775	16,000	16,000	Det 4154 INTERFUND PAYMENTS FOR SERV	16,000	
		2,400	2,400	Det 4190 INTERFUND INFORMATION SVCS	2,400	
			700	Det 4210 TELEPHONE	700	
		300	2,500	Det 4220 POSTAGE	2,500	
			3,300	Det 4310 TRAVEL	3,300	
137		100	600	Det 4361 MEALS	600	
994		3,000	4,000	Det 4410 ADVERTISING	4,000	
			750	Det 4510 RENTALS	750	
74		500	2,200	Det 4910 MISCELLANEOUS	2,200	
				Obj 560 CAPITAL OUTLAYS		
1,309,346	1,395,249	1,800,000	1,800,000	Det 6110 LAND ACQUISITIONS	1,800,000	
-----	-----	-----	-----		-----	-----
1,444,780	1,535,852	1,961,000	2,004,758	Dpt 0057 CONSERVATION FUTURES FUND	2,006,918	
-----	-----	-----	-----		-----	-----
1,444,780	1,535,852	1,961,000	2,004,758	Fnd 122 CONSERVATION FUTURES	2,006,918	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 123		
					EMERGENCY MEDICAL SERVICES	
				Dpt 0058	EMERGENCY MEDICAL SERVICES	
				Obj 510	SALARIES AND WAGES	
184,716	204,401	213,874	219,419	Det 1100	SALARIES AND WAGES	62,400
79	254	4,148	4,148	Det 1200	PART TIME SALARIES	
				Obj 520	PERSONNEL BENEFITS	
14,046	15,528	16,679	17,103	Det 2100	SOCIAL SECURITY	4,774
23,509	26,362	25,013	22,491	Det 2200	RETIREMENT	6,396
700	697	870	988	Det 2300	LABOR AND INDUSTRIES	257
48,929	54,216	54,216	54,216	Det 2400	MEDICAL	20,232
582	1,169	800	1,500	Det 2820	UNIFORMS AND CLEANING	
2,874	2,906	3,028	3,060	Det 2900	UNEMPLOYMENT COMPENSATION	992
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
3,992	935	3,700	600	Det 3110	OFFICE SUPPLIES	
143,759	165,268	156,500	178,400	Det 3120	OPERATING SUPPLIES	
11,287	15,717	17,000	14,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	SERVICES AND PASS THRU PMTS	
1,676,217	1,171,793	1,472,708	1,535,000	Det 4110	PROFESSIONAL SERVICES	
6,843,932	5,952,481	6,233,865	6,470,000	Det 4153	INTERGOV PROFESSIONAL SERVI	
305,675	689,637	250,000	200,000	Det 4154	INTERFUND PAYMENTS FOR SERV	
			52,500	Det 4190	INTERFUND INFORMATION SVCS	
17,801	19,322			Det 4191	INTERFUND G.I.S.	
1,797	2,572	3,000	2,700	Det 4210	TELEPHONE	
2,646	993	6,500	6,500	Det 4310	TRAVEL	
886	165	2,000	2,500	Det 4361	MEALS	
		1,000	200	Det 4410	ADVERTISING	
		1,500	1,500	Det 4420	PUBLICATIONS	
1,320	4,614	14,000	18,000	Det 4511	INTERFUND EQUIPMENT RENTAL	
	21			Det 4610	INSURANCE	
7,263	10,611	10,000	9,000	Det 4700	UTILITIES	
10,258	14,163	14,000	14,000	Det 4810	REPAIRS AND MAINTENANCE	
111		200,000	100,000	Det 4910	MISCELLANEOUS	
1,914	587	6,000	6,000	Det 4920	EDUCATION/TRAINING	
35,989	52,701	70,000	185,000	Det 4938	SUBSCRIPTIONS	
279	239	300	300	Det 4981	FINANCE CHARGES/LATE FEES	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
	61,611	100,000	75,000	Det 6411 EQUIPMENT > \$5000	75,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	24,886			Det 9110 INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
9,340,562	8,493,850	8,880,701	9,194,125	Dpt 0058 EMERGENCY MEDICAL SERVICES	9,200,605	95,051
-----	-----	-----	-----		-----	-----
9,340,562	8,493,850	8,880,701	9,194,125	Fnd 123 EMERGENCY MEDICAL SERVICES	9,200,605	95,051

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
43,894	38,289	48,568	47,374	Det 1100 SALARIES AND WAGES	47,374	
				Obj 520 PERSONNEL BENEFITS		
3,222	2,837	3,715	3,624	Det 2100 SOCIAL SECURITY	3,624	
5,638	4,620	5,680	4,856	Det 2200 RETIREMENT	4,856	
242	166	228	258	Det 2300 LABOR AND INDUSTRIES	258	
18,036	13,729	18,072	18,072	Det 2400 MEDICAL	20,232	
692	566	800	781	Det 2900 UNEMPLOYMENT COMPENSATION	781	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
6				Det 3110 OFFICE SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
50,000		50,000	50,000	Det 4154 INTERFUND PAYMENTS FOR SERV	50,000	
3,292				Det 4310 TRAVEL		
6				Det 4910 MISCELLANEOUS		
-----	-----	-----	-----		-----	-----
125,030	60,205	127,063	124,965	Dpt 0059 CRIME/VICTIM SERVICES	127,125	
-----	-----	-----	-----		-----	-----
125,030	60,205	127,063	124,965	Fnd 124 CRIME/VICTIM SERVICES	127,125	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,329,785	1,353,559	1,449,000	1,375,000	Det 4110 PROFESSIONAL SERVICES	1,375,000	
3,408,009	3,374,151	3,200,000	3,800,000	Det 4122 PROFESSIONAL SVCS-OTHER	3,800,000	
-----	-----	-----	-----		-----	-----
4,737,794	4,727,710	4,649,000	5,175,000	Dpt 0060 COMMUNICATION SYSTEM	5,175,000	
-----	-----	-----	-----		-----	-----
4,737,794	4,727,710	4,649,000	5,175,000	Fnd 125 COMMUNICATION SYSTEM	5,175,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
1,082				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
84				Det 2100 SOCIAL SECURITY		
143				Det 2200 RETIREMENT		
16				Det 2300 LABOR AND INDUSTRIES		
271				Det 2400 MEDICAL		
18				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
346,045				Det 4910 MISCELLANEOUS		
4,319				Det 4932 SRF LOAN SEPTIC REPAIRS		
-----	-----	-----	-----		-----	-----
351,978				Dpt 0029 WATER QUALITY PROGRAMS		
-----	-----	-----	-----		-----	-----
351,978				Fnd 127 WATER QUALITY FUND		



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 128		
				PLANNING & DEVELOPMENT SVCS		
				Dpt 0017		
				PLANNING & DEVELOPMENT SVCS		
				Obj 510		
				SALARIES AND WAGES		
2,125,426	2,244,316	2,334,861	2,392,557	Det 1100	2,392,557	82,512
22,557	22,027	103,226	243,381	Det 1200	243,381	26,714-
24,321	20,322	14,000	14,000	Det 1300	14,000	
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
163,567	172,864	187,404	202,720	Det 2100	202,720	4,268
253,240	268,628	257,829	254,316	Det 2200	254,316	18,793
14,161	10,750	19,476	32,364	Det 2300	32,364	9,803-
525,620	539,248	564,930	599,899	Det 2400	671,600	81,231
29,936	31,110	32,557	36,060	Det 2900	36,060	1,444
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES -CONSUMPTION / RESA		
9,942	4,093	12,600	10,600	Det 3110	10,600	
1,552	1,259	1,000	1,000	Det 3120	1,000	
8,034	10,143	8,625	8,125	Det 3510	8,125	
				OFFICE SUPPLIES		
				OPERATING SUPPLIES		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				SERVICES AND PASS THRU PMTS		
47,858	33,597	248,000	458,000	Det 4110	458,000	
2,324	1,756	3,200	3,200	Det 4153	3,200	
20,384		80,100		Det 4154	80,000	
4,977	7,697	5,560	4,660	Det 4210	4,660	
36				Det 4220		
				POSTAGE		
11,892	2,001	34,850	25,500	Det 4310	25,500	
590	535	1,000	1,000	Det 4410	1,000	
				TRAVEL		
33,033	32,727	37,200	37,200	Det 4430	37,200	
				ADVERTISING		
52,801	68,500	65,088	67,559	Det 4511	67,559	
1,008	2,388	3,000	2,500	Det 4832	2,500	
104		3,000	2,000	Det 4910	2,000	
				MISCELLANEOUS		
1,235	1,597	1,000	4,100	Det 4911	4,100	
				PRINTING		
9,460	5,375	22,500	23,200	Det 4920	23,200	
				EDUCATION/TRAINING		
7,034	5,131	7,400	7,400	Det 4930	7,400	
				DUES/SUBSCRIPTIONS/MEMBERSH		
1,112	195	1,500	1,500	Det 4936	1,500	
				PLANNING COMMISSION EXPENSE		
18,766	35,509	22,000	25,000	Det 4980	25,000	
				TRANSACTION FEE-CR/DEBIT CA		
-----	-----	-----	-----	Dpt 0017	-----	-----
3,390,970	3,521,769	4,071,906	4,457,841	PLANNING & DEVELOPMENT SVCS	4,609,542	151,731

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
3,390,970	3,521,769	4,071,906	4,457,841	Fnd 128 PLANNING & DEVELOPMENT SVCS	4,609,542	151,731

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,294	2,662	5,719	5,719	Det 1100 SALARIES AND WAGES	5,719	
				Obj 520 PERSONNEL BENEFITS		
176	200	438	438	Det 2100 SOCIAL SECURITY	438	
295	343	669	586	Det 2200 RETIREMENT	586	
9	8	18	21	Det 2300 LABOR AND INDUSTRIES	21	
617	644	1,446	1,446	Det 2400 MEDICAL	1,619	
36	40	72	72	Det 2900 UNEMPLOYMENT COMPENSATION	72	
				Obj 540 SERVICES AND PASS THRU PMTS		
57,413	63,085	70,000	70,000	Det 4110 PROFESSIONAL SERVICES	70,000	
			300	Det 4230 COMMUNICATIONS	300	
		1,200	1,500	Det 4410 ADVERTISING	1,500	
60,840	66,982	79,562	80,082	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	80,255	
60,840	66,982	79,562	80,082	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	80,255	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
5,886	1,370	7,149	7,149	Det 1100 SALARIES AND WAGES	7,149	
				Obj 520 PERSONNEL BENEFITS		
449	104	547	547	Det 2100 SOCIAL SECURITY	547	
755	176	836	733	Det 2200 RETIREMENT	733	
21	5	23	26	Det 2300 LABOR AND INDUSTRIES	26	
1,727	337	1,807	1,807	Det 2400 MEDICAL	2,023	
91	22	101	101	Det 2900 UNEMPLOYMENT COMPENSATION	101	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
16				Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
	6,522	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
1,184			100	Det 4410 ADVERTISING	100	
61	3,478		100	Det 4910 MISCELLANEOUS	100	
-----	-----	-----	-----		-----	-----
10,189	12,015	25,463	25,563	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	25,779	
-----	-----	-----	-----		-----	-----
10,189	12,015	25,463	25,563	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	25,779	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
2,042	5,070	5,719	5,719	Det 1100 SALARIES AND WAGES	5,719	
				Obj 520 PERSONNEL BENEFITS		
156	384	438	438	Det 2100 SOCIAL SECURITY	438	
262	653	669	586	Det 2200 RETIREMENT	586	
12	19	18	21	Det 2300 LABOR AND INDUSTRIES	21	
556	1,374	1,446	1,446	Det 2400 MEDICAL	1,619	
30	83	80	80	Det 2900 UNEMPLOYMENT COMPENSATION	80	
				Obj 540 SERVICES AND PASS THRU PMTS		
36,950	33,000	45,000	47,000	Det 4110 PROFESSIONAL SERVICES	47,000	
	1,528	100	100	Det 4410 ADVERTISING	100	
24				Det 4511 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
40,032	42,110	53,470	55,390	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	55,563	
-----	-----	-----	-----		-----	-----
40,032	42,110	53,470	55,390	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	55,563	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,766	67	6,434	6,434	Det 1100 SALARIES AND WAGES	6,434	
				Obj 520 PERSONNEL BENEFITS		
135	5	492	492	Det 2100 SOCIAL SECURITY	492	
227	9	752	659	Det 2200 RETIREMENT	659	
7		21	23	Det 2300 LABOR AND INDUSTRIES	23	
479	16	1,626	1,626	Det 2400 MEDICAL	1,820	
28	1	91	91	Det 2900 UNEMPLOYMENT COMPENSATION	91	
				Obj 540 SERVICES AND PASS THRU PMTS		
21,170	22,000	22,000	23,000	Det 4110 PROFESSIONAL SERVICES	23,000	
			200	Det 4230 COMMUNICATIONS	200	
			1,000	Det 4410 ADVERTISING	1,000	
-----	-----	-----	-----		-----	-----
23,811	22,097	31,416	33,525	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	33,719	
-----	-----	-----	-----		-----	-----
23,811	22,097	31,416	33,525	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	33,719	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
3,818	4,653	6,430	5,976	Det 1100 SALARIES AND WAGES	5,976	
				Obj 520 PERSONNEL BENEFITS		
289	353	295	457	Det 2100 SOCIAL SECURITY	457	
488	596	1,700	613	Det 2200 RETIREMENT	613	
51	36	60	21	Det 2300 LABOR AND INDUSTRIES	21	
902	1,132	3,150	1,446	Det 2400 MEDICAL	1,619	
55	63	190	81	Det 2900 UNEMPLOYMENT COMPENSATION	81	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
355		100	1,200	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,200	
				Obj 540 SERVICES AND PASS THRU PMTS		
21,988	23,089	40,000	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
1,022	976	1,500	1,500	Det 4511 INTERFUND EQUIPMENT RENTAL	1,500	
15,488	13,580	50,618	30,000	Det 4810 REPAIRS AND MAINTENANCE	30,000	
23,579	971	6,000	9,000	Det 4910 MISCELLANEOUS	9,000	
68,034	45,449	110,043	80,294	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	80,467	
68,034	45,449	110,043	80,294	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	80,467	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,831	1,130	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
2,954	370	5,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,000	
				Obj 560 CAPITAL OUTLAYS		
25,215				Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----		-----	-----
30,000	1,500	6,000	3,000	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	3,000	
-----	-----	-----	-----		-----	-----
30,000	1,500	6,000	3,000	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	3,000	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
29,456	30,565	38,600	27,011	Det 1300 OVERTIME	27,011	
				Obj 520 PERSONNEL BENEFITS		
2,218	2,361	2,982	2,066	Det 2100 SOCIAL SECURITY	2,066	
1,582	1,659	2,106	1,958	Det 2200 RETIREMENT	1,958	
1,037	849	1,320	545	Det 2300 LABOR AND INDUSTRIES	545	
5,518	4,069	6,103	3,982	Det 2400 MEDICAL	4,458	
128	118	154	109	Det 2620 DISABILITY INSURANCE	109	
388	273	581	338	Det 2900 UNEMPLOYMENT COMPENSATION	338	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
9,969	10,304	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
2,497		2,166	2,116	Det 3121 UNIFORMS	2,116	
834	1,045	4,500	4,200	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,200	
				Obj 540 SERVICES AND PASS THRU PMTS		
1,650	2,426	500	500	Det 4310 TRAVEL	500	
283	164	275	275	Det 4700 UTILITIES	275	
11,217	10,010	15,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
2,927	990	2,000	2,000	Det 4920 EDUCATION/TRAINING	2,000	
-----	-----	-----	-----	Dpt 0086 BOATING SAFETY	-----	-----
69,704	64,834	86,287	70,100		70,576	
-----	-----	-----	-----	Fnd 161 BOATING SAFETY	-----	-----
69,704	64,834	86,287	70,100		70,576	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 162	LOW-INCOME HOUSING FUND	
				Dpt 0091	LOW-INCOME HOUSING FUND	
				Obj 510	SALARIES AND WAGES	
11,646	3,168	6,688	6,708	Det 1100	SALARIES AND WAGES	6,708
2,391	1,218			Det 1190	LEAVE SALARIES	
				Obj 520	PERSONNEL BENEFITS	
833	335	512	513	Det 2100	SOCIAL SECURITY	513
1,431	567	782	687	Det 2200	RETIREMENT	687
72	15	28	31	Det 2300	LABOR AND INDUSTRIES	31
4,570	894	2,168	2,168	Det 2400	MEDICAL	2,427
180	59	107	109	Det 2900	UNEMPLOYMENT COMPENSATION	109
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
	72			Det 3110	OFFICE SUPPLIES	
				Obj 540	SERVICES AND PASS THRU PMTS	
6,490		80,000	100,000	Det 4110	PROFESSIONAL SERVICES	100,000
4,961	2,308			Det 4154	INTERFUND PAYMENTS FOR SERV	
34				Det 4361	MEALS	
104				Det 4362	LODGING	
990				Det 4410	ADVERTISING	
6,055				Det 4920	EDUCATION/TRAINING	
232,483	264,551	634,215	640,000	Det 4962	LOW-INCOME HOUSING ALLOCATI	640,000
-----	-----	-----	-----			-----
272,241	273,188	724,500	750,216	Dpt 0091	LOW-INCOME HOUSING FUND	750,475
-----	-----	-----	-----			-----
272,241	273,188	724,500	750,216	Fnd 162	LOW-INCOME HOUSING FUND	750,475

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 163    TITLE III PROJECTS FUND		
				Dpt 0092    TITLE III PROJECTS FUND		
				Obj 540    SERVICES AND PASS THRU PMTS		
47,235	49,680	31,000		Det 4110    PROFESSIONAL SERVICES		
-----	-----	-----	-----		-----	-----
47,235	49,680	31,000		Fnd 163    TITLE III PROJECTS FUND		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				End 164      TREASURER'S REET FUND		
				Dpt 0095    TREASURER'S REET		
				Obj 540    SERVICES AND PASS THRU PMTS		
	105,310			Det 4110    PROFESSIONAL SERVICES		
-----						
	105,310			End 164      TREASURER'S REET FUND		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
105,530	168,179	187,185	190,400	Det 1100 SALARIES AND WAGES	190,400	
7,906	10,067			Det 1190 LEAVE SALARIES		
	1,564			Det 1300 OVERTIME		
	7,034			Det 1350 DECLARED EMERGENCY PAY		
				Obj 520 PERSONNEL BENEFITS		
8,566	14,095	14,319	14,566	Det 2100 SOCIAL SECURITY	14,566	
12,459	24,020	21,891	19,516	Det 2200 RETIREMENT	19,516	
528	621	669	742	Det 2300 LABOR AND INDUSTRIES	742	
30,527	49,107	52,851	52,228	Det 2400 MEDICAL	58,470	
1,827	2,514	2,671	2,722	Det 2900 UNEMPLOYMENT COMPENSATION	2,722	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,008	23,869			Det 3110 OFFICE SUPPLIES		
379	200			Det 3120 OPERATING SUPPLIES		
4,339				Det 3124 OPER. SUPPLIES - FOOD		
	141			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,292,085	3,661,072	12,465,895	19,573,927	Det 4110 PROFESSIONAL SERVICES	19,573,927	
32,971	62,128	32,971	62,618	Det 4154 INTERFUND PAYMENTS FOR SERV	62,618	
	5,185			Det 4220 POSTAGE		
1,104	717	450	150	Det 4360 MILEAGE/FARES	150	
454	50,248	437	306	Det 4361 MEALS	306	
1,335	469,234	850	700	Det 4362 LODGING	700	
1,869	4,395		900	Det 4410 ADVERTISING	900	
1,795	203,960			Det 4510 RENTALS		
166	200			Det 4910 MISCELLANEOUS		
3,316	570	1,300	1,967	Det 4920 EDUCATION/TRAINING	1,967	
2,219	1,644		250	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	250	
578,378	894,025	1,053,151	1,200,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	1,200,000	
-----	-----	-----	-----	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	21,127,234	-----
2,088,762	5,654,789	13,834,640	21,120,992	Fnd 165 HOMELESS HOUSING & ASSISTANCE	21,127,234	-----
-----	-----	-----	-----			
2,088,762	5,654,789	13,834,640	21,120,992			

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,861	1,412	250,000	100,000	Det 4110 PROFESSIONAL SERVICES	100,000	
1,418	1,645			Det 4910 MISCELLANEOUS		
-----	-----	-----	-----		-----	-----
3,279	3,057	250,000	100,000	Dpt 0073 HOUSING/CD REVOLVING LOAN FUN	100,000	
-----	-----	-----	-----		-----	-----
3,279	3,057	250,000	100,000	Fnd 166 HOUSING/CD REVOLVING LOAN FUND	100,000	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
			54,683	Det 1100 SALARIES AND WAGES	54,683	
			5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
			4,566	Det 2100 SOCIAL SECURITY	4,566	
			5,968	Det 2200 RETIREMENT	5,968	
			280	Det 2300 LABOR AND INDUSTRIES	280	
			18,072	Det 2400 MEDICAL	20,232	
			909	Det 2900 UNEMPLOYMENT COMPENSATION	909	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,629	5,210	5,000	9,000	Det 3120 OPERATING SUPPLIES	9,000	
842	2,576	1,500	300	Det 3121 UNIFORMS	300	
466	21,029	5,000	10,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
18,842	19,018	30,000	30,000	Det 4109 INTERGOVT PMT FROM FED/ST/L	30,000	
		1,000		Det 4110 PROFESSIONAL SERVICES		
	2,610	2,000	1,500	Det 4147 EMPLOYEE PHYSICALS	1,500	
21,851	42,707	30,000	35,000	Det 4210 TELEPHONE	35,000	
2,548	5,080	10,000	12,000	Det 4310 TRAVEL	12,000	
50,400	59,604	65,000	60,000	Det 4510 RENTALS	60,000	
			3,540	Det 4511 INTERFUND EQUIPMENT RENTAL	3,540	
6,542	6,836	7,500	7,500	Det 4700 UTILITIES	7,500	
700	898	1,000	100	Det 4810 REPAIRS AND MAINTENANCE	100	
11,673	21,688	20,000	30,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	30,000	
5,237	20,023	15,000	25,000	Det 4910 MISCELLANEOUS	25,000	
3,836	1,615		7,000	Det 4920 EDUCATION/TRAINING	7,000	
50,832	76,954	66,486	85,000	Det 4953 ANTI-DRUG EXPENSE	85,000	
				Obj 560 CAPITAL OUTLAYS		
	60,494	25,000	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
-----	-----	-----	-----	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	-----	-----
176,397	346,342	284,486	435,418		437,578	
-----	-----	-----	-----	Fnd 170 INTERLOCAL INVESTIGATION CUM R	-----	-----
176,397	346,342	284,486	435,418		437,578	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPLE		
1,090,000	1,140,000	1,180,000	1,250,000	Det 7100 PRINCIPLE	1,250,000	
164,952	183,465	192,208	206,648	Det 7900 DEBT SERVICE/PRINCIPLE	206,648	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
399,682	494,593	520,585	483,950	Det 8300 INTEREST	483,950	
-----	-----	-----	-----		-----	-----
1,654,634	1,818,058	1,892,793	1,940,598	Dpt 0063 DEBT SERVICE	1,940,598	
-----	-----	-----	-----		-----	-----
1,654,634	1,818,058	1,892,793	1,940,598	Fnd 201 DEBT SERVICE FUND	1,940,598	



SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
64,445	85,549	91,658	94,617	Det 1100 SALARIES AND WAGES	94,617	
				Obj 520 PERSONNEL BENEFITS		
4,848	6,450	7,012	7,238	Det 2100 SOCIAL SECURITY	7,238	
8,192	11,027	10,719	9,698	Det 2200 RETIREMENT	9,698	
900	767	770	898	Det 2300 LABOR AND INDUSTRIES	898	
14,627	18,863	19,879	19,879	Det 2400 MEDICAL	22,255	
901	1,070	1,114	1,130	Det 2900 UNEMPLOYMENT COMPENSATION	1,130	
				Obj 540 SERVICES AND PASS THRU PMTS		
1,139,899	31,926	651,226	541,800	Det 4110 PROFESSIONAL SERVICES	223,500	
20,269	27,811			Det 4154 INTERFUND PAYMENTS FOR SERV		
2,135	116	1,000	3,000	Det 4410 ADVERTISING	2,000	
58,918	4,085		123,000	Det 4910 MISCELLANEOUS	16,800	2,300
				Obj 560 CAPITAL OUTLAYS		
604,507				Det 6110 LAND ACQUISITIONS		
	1,934,433	5,967,700		Det 6210 BUILDINGS AND STRUCTURES	100,000	
919,633	1,342,753	743,846	4,430,000	Det 6220 BUILDING IMPROVEMENTS	3,646,220	250,000
		28,000		Det 6310 OTHER IMPROVEMENTS		
10,850				Det 6411 EQUIPMENT > \$5000	85,000	
-----	-----	-----	-----		-----	-----
2,850,123	3,464,849	7,522,924	5,231,260	Dpt 0064 FACILITY IMPROVEMENT	4,209,356	252,300
-----	-----	-----	-----		-----	-----
2,850,123	3,464,849	7,522,924	5,231,260	Fnd 340 FACILITY IMPROVEMENT FUND	4,209,356	252,300

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 540 SERVICES AND PASS THRU PMTS		
2,665,263	1,246,285	2,911,037	3,237,590	Det 4114 TRANSFERS OUT	3,659,726	45,058
694,890	7,140	500,000	250,000	Det 4910 MISCELLANEOUS	250,000	750,000
-----	-----	-----	-----		-----	-----
3,360,153	1,253,425	3,411,037	3,487,590	Dpt 0065 CAPITAL IMPROVEMENTS	3,909,726	795,058
-----	-----	-----	-----		-----	-----
3,360,153	1,253,425	3,411,037	3,487,590	Fnd 341 CAPITAL IMPROVEMENTS	3,909,726	795,058

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,584,419	2,199,522	4,764,438	5,958,064	Det 4109 INTERGOVT PMT FROM FED/ST/L	5,958,064	
-----	-----	-----	-----		-----	-----
1,584,419	2,199,522	4,764,438	5,958,064	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	5,958,064	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 352	PARK IMPROVEMENT FUND	
				Dpt 0066	PARK IMPROVEMENT	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	29,120
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	2,228
				Det 2200	RETIREMENT	2,985
				Det 2300	LABOR AND INDUSTRIES	129
				Det 2400	MEDICAL	10,116
				Det 2900	UNEMPLOYMENT COMPENSATION	480
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
17,952	35,924	290,000	35,000	Det 3120	OPERATING SUPPLIES	35,000
				Obj 540	SERVICES AND PASS THRU PMTS	
773,470	295,758	495,000	125,000	Det 4110	PROFESSIONAL SERVICES	125,000
5,425	5,191	5,000	175,000	Det 4154	INTERFUND PAYMENTS FOR SERV	175,000
	65			Det 4510	RENTALS	
117,294	28,446	200,000	265,000	Det 4810	REPAIRS AND MAINTENANCE	265,000
3,404		10,000	10,000	Det 4910	MISCELLANEOUS	10,000
				Obj 560	CAPITAL OUTLAYS	
163,905	184,270	2,915,000	1,272,500	Det 6310	OTHER IMPROVEMENTS	1,422,500
153,397	16,157	250,000		Det 6411	EQUIPMENT > \$5000	
-----	-----	-----	-----			
1,234,848	565,812	4,165,000	1,882,500	Dpt 0066	PARK IMPROVEMENT	2,032,500
-----	-----	-----	-----			
1,234,848	565,812	4,165,000	1,882,500	Fnd 352	PARK IMPROVEMENT FUND	2,032,500

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
340,919	342,066			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
1,220,200	1,264,807	1,382,074	1,333,854	Det 1100 SALARIES AND WAGES	1,333,854	
209,103	199,987	3,000	93,000	Det 1190 LEAVE SALARIES	93,000	
		10,000	10,000	Det 1200 PART TIME SALARIES	10,000	
85,151	82,789	98,500	91,300	Det 1300 OVERTIME	91,300	
				Obj 520 PERSONNEL BENEFITS		
97,586	100,198	101,537	115,868	Det 2100 SOCIAL SECURITY	115,868	
159,514	163,894	155,691	149,211	Det 2200 RETIREMENT	149,211	
136,887-	207,693-			Det 2250 NET PENSION EXPENSE		
59,157	46,170	43,473	56,694	Det 2300 LABOR AND INDUSTRIES	56,694	
390,401	397,898	393,973	406,621	Det 2400 MEDICAL	455,221	
2,800	2,600	2,800	2,800	Det 2820 UNIFORMS AND CLEANING	2,800	
19,462	19,784	17,850	21,908	Det 2900 UNEMPLOYMENT COMPENSATION	21,908	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
80,988	44,215	106,600	110,600	Det 3120 OPERATING SUPPLIES	110,600	
61,679	41,631	68,000	65,000	Det 3200 FUEL	65,000	
	99			Det 3412 INTERFUND PARTS & MATERIALS		
4,718	25,159	7,250	6,750	Det 3510 SMALL TOOLS & MINOR EQUIPME	6,750	
				Obj 540 SERVICES AND PASS THRU PMTS		
16,092	3,840	66,000	662,000	Det 4110 PROFESSIONAL SERVICES	662,000	
504	276	750	750	Det 4123 PROF SERVICES - MEDICAL/DEN	750	
290,103	355,320	566,450	598,250	Det 4154 INTERFUND PAYMENTS FOR SERV	598,250	
97,927	154,554	125,000	150,000	Det 4155 EXTERNAL TAXES AND OP ASSES	150,000	
1,106	1,089	1,720	1,210	Det 4156 INTERFUND TAXES/OP ASSESSME	1,210	
70,795	62,992	80,000	80,000	Det 4190 INTERFUND INFORMATION SVCS	80,000	
7,183	6,774	7,700	7,350	Det 4230 COMMUNICATIONS	7,350	
5,333	1,180	1,100	4,300	Det 4310 TRAVEL	4,300	
1,304	1,593	3,500	3,500	Det 4410 ADVERTISING	3,500	
9,972	10,139	28,350	21,650	Det 4510 RENTALS	21,650	
409,509	434,921	445,825	501,830	Det 4511 INTERFUND EQUIPMENT RENTAL	501,830	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 SERVICES AND PASS THRU PMTS		
145,686	82,511	35,000	45,000	Det 4610 INSURANCE	45,000	
6,962,039	7,421,626	6,952,800	7,772,560	Det 4700 UTILITIES	7,772,560	
37,783	44,766	61,200	56,200	Det 4810 REPAIRS AND MAINTENANCE	56,200	
3,819	10,830	9,200	9,200	Det 4811 INTERFUND SHOP LABOR	9,200	
30,913	29,420	24,500	28,990	Det 4910 MISCELLANEOUS	28,990	
56,594	74,791	57,500	70,240	Det 4980 TRANSACTION FEE-CR/DEBIT CA	70,240	
				Obj 560 CAPITAL OUTLAYS		
		15,000	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		525,000	600,000	Det 7100 PRINCIPLE	600,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
344,447	323,981	301,742	84,600	Det 8300 INTEREST	84,600	
-----	-----	-----	-----		-----	-----
11,085,901	11,544,205	11,699,085	13,191,236	Dpt 0068 SOLID WASTE	13,239,836	
-----	-----	-----	-----		-----	-----
11,085,901	11,544,205	11,699,085	13,191,236	Fnd 401 SOLID WASTE	13,239,836	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
375,721	375,532			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
335,770	382,357	452,867	476,915	Det 1100 SALARIES AND WAGES	476,915	26,239
68,694	50,065			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		2,148
350	1,570			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
27,040	29,961	30,054	30,110	Det 2100 SOCIAL SECURITY	30,110	2,171
44,383	50,139	45,706	40,346	Det 2200 RETIREMENT	40,346	2,690
116,805-	94,407			Det 2250 NET PENSION EXPENSE		
10,738	10,594	7,656	10,044	Det 2300 LABOR AND INDUSTRIES	10,044	1,563
102,114	133,777	103,913	100,480	Det 2400 MEDICAL	109,120	10,116
				Det 2500 DENTAL	31,562	
200	800			Det 2820 UNIFORMS AND CLEANING		
5,304	5,729	5,098	5,654	Det 2900 UNEMPLOYMENT COMPENSATION	5,654	468
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
10,328	5,823	81,000	44,300	Det 3120 OPERATING SUPPLIES	44,300	
422	2,196	11,000	6,000	Det 3412 INTERFUND PARTS & MATERIALS	6,000	
2,720	344	50,000	33,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	33,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
164,240	1,517,086	4,921,647	5,081,930	Det 4110 PROFESSIONAL SERVICES	5,081,930	
24,697		32,244		Det 4114 TRANSFERS OUT		
	112			Det 4153 INTERGOV PROFESSIONAL SERVI		
55,291	92,398	83,556	18,000	Det 4154 INTERFUND PAYMENTS FOR SERV	18,000	
30	30			Det 4156 INTERFUND TAXES/OP ASSESSME		
36,262	47,423	26,084	26,084	Det 4190 INTERFUND INFORMATION SVCS	26,084	
39,177	37,357	42,897	41,925	Det 4191 INTERFUND G.I.S.	41,925	
2,215	2,412	3,600	4,452	Det 4230 COMMUNICATIONS	4,452	
2,838	4,034	1,910	1,800	Det 4310 TRAVEL	1,800	
63	65	750	1,600	Det 4361 MEALS	1,600	
985	4,370	3,200	11,700	Det 4410 ADVERTISING	11,700	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 540 SERVICES AND PASS THRU PMTS		
26,868	23,884	40,098	35,598	Det 4510 RENTALS	35,598	
26,355	40,439	55,046	112,875	Det 4511 INTERFUND EQUIPMENT RENTAL	112,875	
17,774	101,221			Det 4610 INSURANCE		
4,218	3,762	9,000	9,000	Det 4700 UTILITIES	9,000	
186,443	150,000	241,000	45,000	Det 4810 REPAIRS AND MAINTENANCE	45,000	
593	593			Det 4811 INTERFUND SHOP LABOR		
14,685	12,313	25,285	21,000	Det 4910 MISCELLANEOUS	21,000	
				Obj 560 CAPITAL OUTLAYS		
			405,000	Det 6110 LAND ACQUISITIONS	405,000	
		10,000		Det 6310 OTHER IMPROVEMENTS		
			215,000	Det 6411 EQUIPMENT > \$5000	215,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
	301-					
-----	-----	-----	-----		-----	-----
1,469,713	3,180,491	6,283,611	6,777,813	Dpt 0071 DRAINAGE UTILITY	6,818,015	45,395
-----	-----	-----	-----		-----	-----
1,469,713	3,180,491	6,283,611	6,777,813	Fnd 402 DRAINAGE UTILITY	6,818,015	45,395



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2022

EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
1,481,065	1,488,688	1,472,856	1,500,000	Det 0100 DEPRECIATION	1,500,000	
				Obj 510 SALARIES AND WAGES		
4,615,286	5,016,626	5,112,876	5,507,080	Det 1100 SALARIES AND WAGES	5,507,080	
14,679-	48,348			Det 1190 LEAVE SALARIES		
963,757	231,053	385,000	315,000	Det 1300 OVERTIME	315,000	
222,547	215,987	210,000	210,000	Det 1420 HOLIDAY PREMIUM	210,000	
	84			Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
438,902	413,603	436,836	461,455	Det 2100 SOCIAL SECURITY	461,455	
676,845	631,231	597,383	573,938	Det 2200 RETIREMENT	573,938	
217,512	355,611-	225,000	225,000	Det 2250 NET PENSION EXPENSE	225,000	
229,647	180,487	162,989	218,199	Det 2300 LABOR AND INDUSTRIES	218,199	
1,271,159	1,341,102	1,293,052	1,383,412	Det 2400 MEDICAL	1,548,760	
28,845	30,195	31,300	31,400	Det 2620 DISABILITY INSURANCE	31,400	
52,712	117,021	52,000	72,000	Det 2820 UNIFORMS AND CLEANING	72,000	
2,593	1,095	3,000	3,000	Det 2830 HEALTH SPA MEMBERSHIPS	3,000	
65,092	71,364	71,855	77,014	Det 2900 UNEMPLOYMENT COMPENSATION	77,014	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
72,039	55,423	60,000	60,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	60,000	
12,733	9,770	15,000	15,000	Det 3119 AMMUNITION	15,000	
97,913	97,114	105,000	105,000	Det 3120 OPERATING SUPPLIES	105,000	
211-	539	600	600	Det 3123 MEDICAL SUPPLIES	600	
420,831	359,646	350,000	416,000	Det 3124 OPER. SUPPLIES - FOOD	416,000	
1,663	4,124	5,000	7,000	Det 3125 OPERATING SUPPLIES - KITCHE	7,000	
25,779	24,332	25,000	25,000	Det 3126 INMATE WELFARE/BED/LINENS	25,000	
5,735-	4,088-		1,000	Det 3420 COMMISSARY SUPPLIES	2,500	
15,871	15,387	15,500	15,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
104,843	64,850	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
2,391,218	2,498,012	2,409,690	2,473,207	Det 4123 PROF SERVICES - MEDICAL/DEN	2,473,207	
9,728-				Det 4125 PROF SVC - PRESCRIPTION DRU		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
11,875	5,963	10,000	10,000	Det 4147 EMPLOYEE PHYSICALS	10,000	
1,424	5,418	7,500	7,500	Det 4153 INTERGOV PROFESSIONAL SERVI	7,500	
142,678	200,658	150,000	150,000	Det 4154 INTERFUND PAYMENTS FOR SERV	150,000	
47,849	45,958	52,000	52,000	Det 4156 INTERFUND TAXES/OP ASSESSME	52,000	
415,590	290,813	337,848	379,573	Det 4190 INTERFUND INFORMATION SVCS	379,573	
12,985	13,426	14,100	13,512	Det 4210 TELEPHONE	13,512	
11,146	2,200	10,000	10,000	Det 4310 TRAVEL	10,000	
78,348	109,401	45,000	50,000	Det 4320 JAIL TRANSPORTS	50,000	
800	600	1,000	1,000	Det 4510 RENTALS	1,000	
69,328	79,948	70,108	67,827	Det 4511 INTERFUND EQUIPMENT RENTAL	67,827	15,138
289,371	299,033	270,400	300,000	Det 4610 INSURANCE	300,000	
	220-			Det 4700 UTILITIES		
59,312	83,512	112,378	75,000	Det 4710 NATURAL GAS	75,000	
35,000	52,985	69,036	80,000	Det 4711 SEWER	80,000	
18,619	18,353	19,784	21,000	Det 4712 WASTE DISPOSAL	21,000	
31,937	30,214	37,594	30,000	Det 4713 WATER	30,000	
117,921	116,679	126,627	125,000	Det 4714 ELECTRICITY	125,000	
4,320	7,019	7,371		Det 4715 STORM WATER UTILITY		
5,837	5,446	7,500	7,500	Det 4820 REPAIRS & MAINT - KITCHEN	7,500	
116,360	80,513	100,000	125,000	Det 4821 REPAIRS & MAINT - JAIL	125,000	
12,834	7,431	17,500	17,500	Det 4910 MISCELLANEOUS	17,500	
21,579	12,319	25,000	30,000	Det 4920 EDUCATION/TRAINING	30,000	
84,756	46,788	80,000	85,000	Det 4923 EHM SERVICE FEE	85,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		408,570
				Det 6411 EQUIPMENT > \$5000		118,482
				Obj 570 DEBT SERVICE: PRINCIPLE		
		1,360,000	1,425,000	Det 7100 PRINCIPLE	1,425,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
2,022,944	1,973,144	2,053,556	1,985,600	Det 8300 INTEREST	1,985,600	
-----	-----	-----	-----	Dpt 0072 COUNTY JAIL FUND	-----	-----
16,991,311	16,043,986	18,104,239	18,823,817		18,990,665	542,190

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
16,991,311	16,043,986	18,104,239	18,823,817	Fnd 403 COUNTY JAIL FUND	18,990,665	542,190

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 501		
				Dpt 0069		
				Obj 500		
1,401,812	1,729,191			Det 0100		
270,000				Det 0145		
1,454-	14,950			Det 031A		
4,775	2,809			Det 031G		
11,918-	5,157-			Det 031H		
11,918	5,157			Det 031I		
16,974-	3,055			Det 031N		
9,550-	6,332			Det 031P		
3,692	5,511			Det 031Q		
17,705-	3-			Det 031R		
1,680-	4,298-			Det 031T		
				Obj 510		
580,018	603,754	656,885	615,952	Det 1100		615,952
76,401	93,392			Det 1190		
			17,597	Det 1200		17,597
21,152	12,558	21,000	21,000	Det 1300		21,000
2,700	3,450	3,600	3,600	Det 1500		3,600
				Obj 520		
43,394	48,224	46,351	49,998	Det 2100		49,998
71,360	78,865	70,691	64,555	Det 2200		64,555
135,411	38,801-			Det 2250		
24,780	20,317	19,026	22,287	Det 2300		22,287
174,557	217,968	182,527	182,527	Det 2400		204,343
1,600	1,600	1,600	1,600	Det 2820		1,600
8,745	9,496	8,336	9,599	Det 2900		9,599
				Obj 530		
9,279-				Det 3116		
399,205	328,539	435,530	442,400	Det 3120		442,400
9,671	86,607	701,500	906,000	Det 3200		906,000
11,776	9,902	10,000	10,000	Det 3400		10,000
	4,097-	625,000		Det 3410		
778,805	542,260	715,062	213,300	Det 3412		213,300

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
132,887	255,176		375,000	Det 341A	COST OF SALES-BCS	375,000
		172,727		Det 341B	COST OF SALES-BIRD	
118,105	145,696		175,000	Det 341G	COST OF SALES-MECH	175,000
116,622	19,837	25,000	40,000	Det 341H	COST OF SALES-PBUR	40,000
18,174	30,796-	15,000	15,000	Det 341I	COST OF SALES-PBUT	15,000
70,065	73,878	18,000	138,000	Det 341J	COST OF SALES-PEAG	8,000
	1,779		2,000	Det 341M	COST OF SALES-PDUK	2,000
406,126	246,910			Det 341N	COST OF SALES-FBCS	
51,369	48,822			Det 341P	COST OF SALES-FCCS	
169,557	119,091			Det 341Q	COST OF SALES-FCOR	
272,373	275,202		350,000	Det 341R	COST OF SALES-SIGN	350,000
24,012	19,192		25,000	Det 341T	COST OF SALES-TIRES	25,000
8,754	37,336	26,100	37,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	37,500
				Obj 540	SERVICES AND PASS THRU PMTS	
	28,900	15,000	15,000	Det 4110	PROFESSIONAL SERVICES	15,000
160	300	200	600	Det 4123	PROF SERVICES - MEDICAL/DEN	600
3,856				Det 4149	LAND DIKE/DRAIN ASSESSMENTS	
75,903	76,722	161,936	92,200	Det 4154	INTERFUND PAYMENTS FOR SERV	92,200
8,705	6,000	9,300	9,600	Det 4155	EXTERNAL TAXES AND OP ASSES	9,600
405	4,589	5,100	5,100	Det 4156	INTERFUND TAXES/OP ASSESSME	5,100
51,583	42,548	72,423	72,423	Det 4190	INTERFUND INFORMATION SVCS	72,423
12,681	12,358	11,350	11,800	Det 4230	COMMUNICATIONS	11,800
1,172	3,701	6,000	9,000	Det 4310	TRAVEL	9,000
1,894	4,338	1,400	1,800	Det 4410	ADVERTISING	1,800
18,344	13,275	20,500	22,500	Det 4510	RENTALS	22,500
66,168	76,790	84,106	83,500	Det 4511	INTERFUND EQUIPMENT RENTAL	83,500
5,461	6,415	3,907	400	Det 4610	INSURANCE	400
22,297	24,188	24,000	25,500	Det 4700	UTILITIES	25,500
100,361	132,226	159,900	173,500	Det 4810	REPAIRS AND MAINTENANCE	173,500
641,162	634,305	674,400	750,500	Det 4811	INTERFUND SHOP LABOR	750,500
16,206	15,094	26,000	42,500	Det 4910	MISCELLANEOUS	42,500
				Obj 560	CAPITAL OUTLAYS	
		2,296,927	1,986,817	Det 6411	EQUIPMENT > \$5000	1,986,817

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 501      EQUIPMENT RENTAL AND REVOLVING		
6,377,617	6,065,453	7,326,384	7,020,655	Dpt 0069      EQUIPMENT RENTAL	6,912,471	
6,377,617	6,065,453	7,326,384	7,020,655	Fnd 501      EQUIPMENT RENTAL AND REVOLVING	6,912,471	

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 503		
				Dpt 0070		
				Obj 510		
330,691	140,098	240,614	171,770	Det 1100		171,770
6,372	5,339			Det 1190		
	5,457		58,241	Det 1200		58,241
	644			Det 1300		
				Obj 520		
24,601	10,789	18,407	17,595	Det 2100		17,595
42,462	18,737	28,140	23,576	Det 2200		23,576
27,910-	867			Det 2250		
1,082	500	913	3,348	Det 2300		3,348
79,944	24,808	72,288	44,276	Det 2400		49,568
36,145	44,200	43,790	74,782	Det 2450		74,782
4,099	2,114	3,528	3,196	Det 2900		3,196
				Obj 530		
219		2,500	2,500	Det 3110		2,500
143				Det 3120		
23,168	24,092	20,000	21,000	Det 3123		21,000
				Obj 540		
32,932	28,730	33,539	34,376	Det 4103		34,376
103,569	111,853	116,300	134,134	Det 4104		134,134
12,673,417	11,360,019	13,940,972	14,728,273	Det 4105		14,679,273
115,316	107,064	125,158	100,000	Det 4106		100,000
129,659	80,551	175,000	75,000	Det 4107		75,000
33,149	21,404	35,000	36,543	Det 4108		36,543
109,592	113,680	180,000	150,000	Det 4110		150,000
62,597	18,399	100,000	100,000	Det 4115		100,000
452,898	390,759	485,723	557,000	Det 4122		557,000
5,770	7,020	6,000	6,000	Det 4148		6,000
64,567	54,545			Det 4154		
371,292	271,789-			Det 4198		
246,317	209,886-			Det 4199		
919	1,294	1,350	1,350	Det 4210		1,350
4,785		6,700	3,500	Det 4310		3,500

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 503	INSURANCE SERVICES	
				Dpt 0070	INSURANCE SERVICES	
				Obj 540	SERVICES AND PASS THRU PMTS	
1,985,962	2,304,393	2,379,668	2,671,505	Det 4610	INSURANCE	2,671,505
6,740	5,586	31,000	31,000	Det 4918	WELLNESS ACTIVITIES	31,000
32,430	10,635	40,000	45,000	Det 4920	EDUCATION/TRAINING	45,000
81	44,260	40,000	40,000	Det 4922	TRAINING	40,000
15,886	66,898	150,000	150,000	Det 4924	ROADS CLAIM SETTLEMENTS	150,000
3,534		150,000	150,000	Det 4925	GEN FUND CLAIM SETTLEMENTS	150,000
4,098	339		1,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,500
-----	-----	-----	-----			-----
16,976,525	14,523,400	18,426,590	19,435,465	Dpt 0070	INSURANCE SERVICES	19,391,757
-----	-----	-----	-----			-----
16,976,525	14,523,400	18,426,590	19,435,465	Fnd 503	INSURANCE SERVICES	19,391,757



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2022

EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 504		
				CENTRAL SERVICES FUND		
				Dpt 0093		
				CENTRAL SERVICES		
				Obj 500		
				RECLASS AND COST ALLOCATIONS		
237,507	304,022			Det 0100		
				DEPRECIATION		
				Obj 510		
				SALARIES AND WAGES		
2,831,055	3,014,891	3,179,015	3,227,264	Det 1100	3,227,264	82,160
23,875	76,205			Det 1190		
				SALARIES AND WAGES		
37,638	23,357	30,960		Det 1200		
				LEAVE SALARIES		
19,970	39,511	10,000	20,000	Det 1300	20,000	
				PART TIME SALARIES		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
217,332	230,366	243,194	248,416	Det 2100	248,416	6,285
				SOCIAL SECURITY		
365,021	391,570	394,018	343,353	Det 2200	343,353	8,421
				RETIREMENT		
685,878	408,830-			Det 2250		
				NET PENSION EXPENSE		
9,166	8,376	12,593	9,898	Det 2300	9,898	257
				LABOR AND INDUSTRIES		
663,154	719,155	688,543	695,772	Det 2400	778,932	20,232
				MEDICAL		
35,938	37,417	35,804	38,804	Det 2900	38,804	1,022
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES -CONSUMPTION / RESA		
2,039	1,619	2,400	2,350	Det 3110	2,350	
				OFFICE SUPPLIES		
		1,500		Det 3116		
				REPAIR PARTS		
104,301	41,931	43,000	43,350	Det 3120	43,350	
				OPERATING SUPPLIES		
151,238	202,009	85,000	105,000	Det 3130	105,000	
				SOFTWARE SUPPLIES		
56,961	22,893	13,000	13,000	Det 3510	13,000	
				SMALL TOOLS & MINOR EQUIPME		
693,879	758,857	925,125	889,575	Det 3516	889,575	
				IS REPLACEABLE MINOR EQUIPM		
				Obj 540		
				SERVICES AND PASS THRU PMTS		
207,008	1,033,584	959,800	766,800	Det 4110	766,800	230,000
				PROFESSIONAL SERVICES		
131,848	144,895	149,600	163,340	Det 4210	163,340	
				TELEPHONE		
205,735	191,301	238,000	240,000	Det 4220	240,000	
				POSTAGE		
32,910	2,467	34,900	36,900	Det 4310	36,900	
				TRAVEL		
8,722	6,831	6,783	7,761	Det 4510	7,761	
				RENTALS		
14,514	15,642	15,593	16,896	Det 4511	16,896	
				INTERFUND EQUIPMENT RENTAL		
2,145,125	2,283,454	2,358,002	2,436,222	Det 4810	2,436,222	
				REPAIRS AND MAINTENANCE		
4,626	3,574	6,230	6,500	Det 4910	6,500	
				MISCELLANEOUS		
19,458	16,107	48,900	50,500	Det 4920	50,500	
				EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 504      CENTRAL SERVICES FUND		
				Dpt 0093    CENTRAL SERVICES		
				Obj 560    CAPITAL OUTLAYS		
		996,000	1,570,000	Det 6411    EQUIPMENT > \$5000	1,570,000	60,000
-----	-----	-----	-----		-----	-----
8,904,896	9,161,204	10,477,960	10,931,701	Dpt 0093    CENTRAL SERVICES	11,014,861	408,377
-----	-----	-----	-----		-----	-----
8,904,896	9,161,204	10,477,960	10,931,701	Fnd 504      CENTRAL SERVICES FUND	11,014,861	408,377

SKAGIT COUNTY PRELIMINARY BUDGET  
 FISCAL YEAR 2022  
 EXPENSE REPORT

2019 EXPENDITURE	2020 EXPENDITURE	2021 BUDGET AS MODIFIED	2022 BUDGET REQUEST	DESCRIPTION	2022 PRELIM EXP BUDGET	2022 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
254,466	201,526	400,000	400,000	Det 1100 SALARIES AND WAGES	400,000	
				Obj 520 PERSONNEL BENEFITS		
14,251	11,147		30,500	Det 2100 SOCIAL SECURITY	30,500	
62,529	5,360		41,000	Det 2200 RETIREMENT	41,000	
414	477		800	Det 2300 LABOR AND INDUSTRIES	800	
12,866	12,132		25,000	Det 2400 MEDICAL	27,988	
	65		200	Det 2620 DISABILITY INSURANCE	200	
1,802	1,783		2,500	Det 2900 UNEMPLOYMENT COMPENSATION	2,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
96,088	68,759	100,000	115,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	115,000	
-----	-----	-----	-----		-----	-----
442,415	301,249	500,000	615,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	617,988	
-----	-----	-----	-----		-----	-----
442,415	301,249	500,000	615,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	617,988	
-----	-----	-----	-----		-----	-----
138,872,005	139,728,044	201,732,132	203,061,480	Report Final Totals	200,460,660	2,676,027
=====	=====	=====	=====		=====	=====