

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 101 PUBLIC HEALTH | | |
| | | | | Dpt 0040 PUBLIC HEALTH | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,642,479 | 3,105,032 | 3,101,526 | 3,254,929 | Det 1100 SALARIES AND WAGES | 3,312,701 | 70,741 |
| 213,301 | 315,648 | | | Det 1190 LEAVE SALARIES | | |
| | | | 92,185 | Det 1200 PART TIME SALARIES | 92,185 | |
| 198,976 | 179,864 | | | Det 1300 OVERTIME | | |
| 65,387 | 22,473 | | | Det 1350 DECLARED EMERGENCY PAY | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 233,456 | 271,251 | 231,696 | 258,554 | Det 2100 SOCIAL SECURITY | 262,974 | 5,412 |
| 348,552 | 340,351 | 308,887 | 336,294 | Det 2200 RETIREMENT | 342,297 | 7,350 |
| 37,540 | 48,118 | 32,710 | 30,336 | Det 2300 LABOR AND INDUSTRIES | 30,523 | 249 |
| 631,970 | 744,863 | 852,989 | 922,780 | Det 2400 MEDICAL | 937,954 | 20,232 |
| 41,550 | 50,381 | 41,154 | 46,001 | Det 2900 UNEMPLOYMENT COMPENSATION | 46,811 | 1,005 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 37,017 | 52,319 | 35,536 | 26,050 | Det 3110 OFFICE SUPPLIES | 26,050 | |
| 3,398 | 26,493 | 880 | 9,400 | Det 3120 OPERATING SUPPLIES | 9,400 | |
| | 7,435 | | 1,000 | Det 3122 CONSUMABLES | 1,000 | |
| 7,967 | 48,365 | 4,100 | 13,200 | Det 3123 MEDICAL SUPPLIES | 13,200 | |
| | 42 | | | Det 3124 OPER. SUPPLIES - FOOD | | |
| 4,151 | 1,342 | 4,143 | 43,000 | Det 3160 P H NURSING PROGRAM SUPPLIE | 43,000 | |
| 482 | | | | Det 3162 STD CLINIC SUPPLIES | | |
| | 1,186 | | | Det 3164 IMMUNIZATION SUPPLIES | | |
| | 1,266 | 5,000 | 6,000 | Det 3165 T.B. SUPPLIES & DRUGS | 6,000 | |
| 903 | 79 | 903 | 800 | Det 3167 DENTAL SUPPLIES | 800 | |
| 4,843 | 4,793 | 5,330 | 3,525 | Det 3168 ENVIRONMENTAL HEALTH SUPPLI | 3,525 | |
| | 166 | | 1,000 | Det 3412 INTERFUND PARTS & MATERIALS | 1,000 | |
| 25,699 | 72,800 | 12,864 | 8,400 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 8,400 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 334,271 | 503,745 | 460,553 | 291,131 | Det 4110 PROFESSIONAL SERVICES | 201,131 | 90,000- |
| 710 | | | | Det 4153 INTERGOV PROFESSIONAL SERVI | | |
| 333,245 | 365,052 | 286,318 | 3,500 | Det 4154 INTERFUND PAYMENTS FOR SERV | 3,500 | |
| 2,730 | 2,502 | | | Det 4164 LAB CHARGES | | |
| 328,096 | 89,872 | 320,000 | 413,844 | Det 4190 INTERFUND INFORMATION SVCS | 413,844 | |
| | 66 | | | Det 4191 INTERFUND G.I.S. | | |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 101 PUBLIC HEALTH | | |
| | | | | Dpt 0040 PUBLIC HEALTH | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 21,572 | 24,840 | 16,018 | 29,150 | Det 4210 TELEPHONE | 29,150 | |
| 181 | 587 | 250 | 2,550 | Det 4220 POSTAGE | 2,550 | |
| 256 | 261 | | 700 | Det 4310 TRAVEL | 700 | |
| 1,066 | 15,341 | 1,140 | 6,750 | Det 4360 MILEAGE/FARES | 6,750 | |
| 15,358 | 208,352 | 12,882 | 31,120 | Det 4361 MEALS | 31,120 | |
| 617 | 9,841 | 6,810 | 53,500 | Det 4362 LODGING | 53,500 | |
| 25,764 | 124,708 | 4,900 | 105,500 | Det 4410 ADVERTISING | 105,500 | |
| 55,739 | 161,196 | 11,600 | 16,510 | Det 4510 RENTALS | 16,510 | |
| 48,750 | 74,783 | 63,377 | 91,608 | Det 4511 INTERFUND EQUIPMENT RENTAL | 91,608 | |
| 15,787 | 37,235 | 15,787 | 15,787 | Det 4610 INSURANCE | 15,787 | |
| 747 | 7,267 | 250 | 1,550 | Det 4810 REPAIRS AND MAINTENANCE | 1,550 | |
| 3,559 | 61,848 | 26,000 | 86,500 | Det 4910 MISCELLANEOUS | 86,500 | |
| 835 | 26,845 | 3,976 | 10,750 | Det 4911 PRINTING | 10,750 | |
| 5,035 | 7,328 | 16,625 | 24,200 | Det 4920 EDUCATION/TRAINING | 24,200 | |
| 2,993 | 3,395 | 1,880 | 8,700 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 8,700 | |
| 4,432 | 5,512 | 7,715 | 7,715 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 7,715 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,699,412 | 7,024,842 | 5,893,799 | 6,254,519 | Dpt 0040 PUBLIC HEALTH | 6,248,885 | 14,989 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,699,412 | 7,024,842 | 5,893,799 | 6,254,519 | Fnd 101 PUBLIC HEALTH | 6,248,885 | 14,989 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------|----------------------------|------------------------------|
| | | | | Fnd 102 | | |
| | | | | Dpt 0041 | | |
| | | | | Obj 510 | | |
| 89,252 | 77,322 | 63,351 | 53,255 | Det 1100 | | 53,255 |
| 273 | 709 | 1,450 | 900 | Det 1300 | | 900 |
| | | | | Obj 520 | | |
| 6,765 | 5,897 | 4,957 | 4,143 | Det 2100 | | 4,143 |
| 11,486 | 8,912 | 6,599 | 5,204 | Det 2200 | | 5,204 |
| 2,304 | 2,318 | 2,063 | 1,482 | Det 2300 | | 1,482 |
| 24,623 | 20,444 | 19,018 | 16,187 | Det 2400 | | 16,187 |
| 1,233 | 1,060 | 891 | 745 | Det 2900 | | 745 |
| | | | | Obj 530 | | |
| 5,478 | 4,012 | 11,500 | 11,500 | Det 3120 | | 11,500 |
| | | 1,000 | 500 | Det 3510 | | 500 |
| | | | | Obj 540 | | |
| 38,384 | 57,611 | 28,000 | 28,000 | Det 4110 | | 28,000 |
| 4,172 | 3,548 | 4,500 | 4,000 | Det 4154 | | 4,000 |
| 14,270 | 13,834 | 14,500 | 11,500 | Det 4510 | | 11,500 |
| 3,087 | | 10,000 | | Det 4511 | | |
| 24,917 | 138,884 | 15,500 | 24,500 | Det 4810 | | 24,500 |
| | | | | Obj 560 | | |
| 72,886 | | 2,500 | 1,000 | Det 6110 | | 1,000 |
| | | 1,000 | 1,000 | Det 6310 | | 1,000 |
| ----- | ----- | ----- | ----- | Dpt 0041 | | ----- |
| 299,131 | 334,551 | 186,829 | 163,916 | SPECIAL PATHS FUND | | 163,916 |
| ----- | ----- | ----- | ----- | Fnd 102 | | ----- |
| 299,131 | 334,551 | 186,829 | 163,916 | SPECIAL PATHS | | 163,916 |

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Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 104 | | |
| | | | | Dpt 0099 | | |
| | | | | Obj 540 | | |
| | 251,505 | 380,000 | 420,000 | Det 4110 | | |
| | | | | | 420,000 | |
| ----- | | | | | | |
| | 251,505 | 380,000 | 420,000 | Fnd 104 | 420,000 | |

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|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 105 | | |
| | | | | Dpt 0042 | | |
| | | | | Obj 510 | | |
| 366,566 | 319,856 | 265,900 | 278,006 | Det 1100 | | 278,006 |
| 37,689 | 29,332 | 10,000 | 10,000 | Det 1300 | | 10,000 |
| | 24,140 | | | Det 1350 | | |
| | | | | Obj 520 | | |
| 30,146 | 28,030 | 21,106 | 22,032 | Det 2100 | | 22,032 |
| 40,137 | 39,678 | 27,980 | 29,610 | Det 2200 | | 29,610 |
| 2,151 | 1,282 | 1,028 | 995 | Det 2300 | | 995 |
| 70,963 | 64,373 | 80,928 | 80,928 | Det 2400 | | 80,928 |
| | 11 | | | Det 2620 | | |
| 529 | 833 | 600 | 1,500 | Det 2820 | | 1,500 |
| 5,728 | 4,705 | 3,853 | 3,932 | Det 2900 | | 3,932 |
| | | | | Obj 530 | | |
| 1,454 | 1,968 | 1,500 | 2,400 | Det 3110 | | 2,400 |
| 202,025 | 20,677 | 15,789 | 12,000 | Det 3120 | | 12,000 |
| 65 | | 200 | 120 | Det 3200 | | 120 |
| 31,829 | 60,688 | 15,750 | 6,000 | Det 3510 | | 6,000 |
| | | | | Obj 540 | | |
| 10,000 | 13,767 | | | Det 4110 | | |
| 33,994 | 31,695 | 35,000 | 35,000 | Det 4154 | | 35,000 |
| 83,375 | 105,188 | 103,007 | 141,060 | Det 4190 | | 141,060 |
| 4,035 | 4,838 | 5,000 | 5,160 | Det 4210 | | 5,160 |
| | | 10,000 | | Det 4230 | | |
| | 1,125 | 2,500 | 1,200 | Det 4310 | | 1,200 |
| 101,151 | 2,994 | 400 | 300 | Det 4361 | | 300 |
| 500 | 500 | 600 | 750 | Det 4410 | | 750 |
| 4,364 | 20,886 | 5,000 | 11,000 | Det 4510 | | 11,000 |
| 17,152 | 27,210 | 27,210 | 27,210 | Det 4511 | | 27,210 |
| | | | 144 | Det 4700 | | 144 |
| 2,266 | 1,699 | 1,000 | 1,500 | Det 4810 | | 1,500 |
| 1,146 | 1,071 | 2,000 | 1,500 | Det 4811 | | 1,500 |
| 1,443 | 2,552 | 2,000 | 200 | Det 4910 | | 200 |
| 1,414 | 906 | 1,750 | 1,200 | Det 4920 | | 1,200 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 105 EMERGENCY MANAGEMENT | | |
| | | | | Dpt 0042 EMERGENCY MANAGEMENT | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 500 | 400 | Det 4922 TRAINING | | 400 |
| 1,589 | 1,528 | 2,500 | 1,800 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | 1,800 |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 40,464 | 19,180 | 101,740 | | Det 6411 EQUIPMENT > \$5000 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,092,175 | 830,713 | 744,841 | 675,947 | Dpt 0042 EMERGENCY MANAGEMENT | | 675,947 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,092,175 | 830,713 | 744,841 | 675,947 | Fnd 105 EMERGENCY MANAGEMENT | | 675,947 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 106 SKAGIT COUNTY FAIR | | |
| | | | | Dpt 0043 SKAGIT COUNTY FAIR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 96,561 | 93,036 | 103,528 | 95,838 | Det 1100 SALARIES AND WAGES | 197,715 | 101,877 |
| 12,448 | 21,182 | 63,571 | 65,957 | Det 1200 PART TIME SALARIES | 65,957 | |
| 50 | 7,667 | 13,500 | 13,500 | Det 1300 OVERTIME | 13,500 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 8,309 | 9,116 | 13,816 | 13,410 | Det 2100 SOCIAL SECURITY | 21,204 | 7,794 |
| 12,444 | 10,719 | 11,590 | 10,936 | Det 2200 RETIREMENT | 21,521 | 10,585 |
| 3,533 | 5,111 | 5,595 | 6,492 | Det 2300 LABOR AND INDUSTRIES | 10,994 | 4,502 |
| 27,841 | 24,800 | 31,562 | 27,819 | Det 2400 MEDICAL | 68,283 | 40,464 |
| 1,557 | 1,749 | 2,464 | 2,339 | Det 2900 UNEMPLOYMENT COMPENSATION | 4,018 | 1,679 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 6,744 | 27,861 | 26,500 | 27,500 | Det 3120 OPERATING SUPPLIES | 27,500 | |
| 216 | 1,081 | 500 | 300 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 300 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 9,661 | 97,900 | 130,002 | 137,000 | Det 4110 PROFESSIONAL SERVICES | 137,000 | |
| | 7,376 | | | Det 4114 TRANSFERS OUT | | |
| 5,198 | 7,297 | 10,000 | 10,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 10,000 | |
| 1,757 | 1,696 | 2,000 | 2,200 | Det 4156 INTERFUND TAXES/OP ASSESSME | 2,200 | |
| 683 | 1,091 | 1,200 | 1,500 | Det 4210 TELEPHONE | 1,500 | |
| | | 350 | 700 | Det 4310 TRAVEL | 700 | |
| 1,040 | 7,406 | 18,000 | 14,000 | Det 4410 ADVERTISING | 14,000 | |
| 751 | 20,293 | 23,000 | 24,500 | Det 4510 RENTALS | 24,500 | |
| 20,027 | 22,727 | 22,892 | 26,078 | Det 4511 INTERFUND EQUIPMENT RENTAL | 26,078 | |
| 14,482 | 15,458 | 18,000 | 18,000 | Det 4610 INSURANCE | 18,000 | |
| 15,037 | 26,012 | 21,000 | 21,500 | Det 4700 UTILITIES | 21,500 | |
| 528 | 2,682 | 3,000 | 3,000 | Det 4810 REPAIRS AND MAINTENANCE | 3,000 | |
| 979 | 500 | 3,000 | 1,250 | Det 4910 MISCELLANEOUS | 1,250 | |
| | 20,065 | 26,000 | 26,000 | Det 4973 PREMIUMS | 26,000 | |
| 239 | 418 | 500 | 250 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 250 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | 62,945 | Det 6310 OTHER IMPROVEMENTS | 62,945 | |
| ----- | ----- | ----- | ----- | Dpt 0043 SKAGIT COUNTY FAIR | ----- | ----- |
| 240,086 | 433,243 | 551,570 | 613,014 | | 779,915 | 166,901 |

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| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|----------------------------|--|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| 240,086 | 433,243 | 551,570 | 613,014 | Fnd 106 SKAGIT COUNTY FAIR | | 779,915 | 166,901 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 107 VETERANS RELIEF | | |
| | | | | Dpt 0044 VETERAN'S RELIEF | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,798 | 3,590 | 4,744 | 60,200 | Det 1100 SALARIES AND WAGES | 60,200 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 138 | 275 | 363 | 4,605 | Det 2100 SOCIAL SECURITY | 4,605 | |
| 232 | 408 | 486 | 6,255 | Det 2200 RETIREMENT | 6,255 | |
| 5 | 10 | 13 | 261 | Det 2300 LABOR AND INDUSTRIES | 261 | |
| 368 | 690 | 1,012 | 21,244 | Det 2400 MEDICAL | 21,244 | |
| 22 | 42 | 52 | 961 | Det 2900 UNEMPLOYMENT COMPENSATION | 961 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | | | 1,000 | Det 3110 OFFICE SUPPLIES | 1,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 4,970 | 5,152 | 5,510 | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| 247,463 | 335,029 | 252,433 | 300,000 | Det 4950 VETERANS RELIEF | 300,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 254,996 | 345,195 | 264,613 | 394,526 | Dpt 0044 VETERAN'S RELIEF | 394,526 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 254,996 | 345,195 | 264,613 | 394,526 | Fnd 107 VETERANS RELIEF | 394,526 | |

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 108 LAW LIBRARY | | |
| | | | | Dpt 0045 LAW LIBRARY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 39,376 | 30,383 | 38,454 | 38,624 | Det 1100 SALARIES AND WAGES | 38,624 | |
| 513 | 2,088 | 6,015 | 4,822 | Det 1200 PART TIME SALARIES | 4,822 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,886 | 2,402 | 3,402 | 3,324 | Det 2100 SOCIAL SECURITY | 3,324 | |
| 5,034 | 3,581 | 3,941 | 4,013 | Det 2200 RETIREMENT | 4,013 | |
| 151 | 174 | 260 | 239 | Det 2300 LABOR AND INDUSTRIES | 239 | |
| 15,052 | 14,834 | 16,186 | 16,186 | Det 2400 MEDICAL | 16,186 | |
| 596 | 518 | 724 | 709 | Det 2900 UNEMPLOYMENT COMPENSATION | 709 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 837 | 230 | 2,000 | 2,000 | Det 3120 OPERATING SUPPLIES | 2,000 | |
| 551 | 3,441 | 4,000 | 4,000 | Det 3411 CODE BOOKS/MAPS | 4,000 | |
| | | 450 | 450 | Det 3511 LIBRARY COMPUTER EQUIP < \$5 | 450 | |
| 933 | 380 | 700 | 700 | Det 3515 LIBRARY BOOKS < \$5,000 | 700 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 500 | 500 | 500 | Det 4110 PROFESSIONAL SERVICES | 500 | |
| 671 | 671 | | | Det 4210 TELEPHONE | | |
| | 322 | 2,400 | 1,260 | Det 4213 INTERNET | 1,260 | |
| | | 500 | 500 | Det 4310 TRAVEL | 500 | |
| 1,914 | 2,057 | 2,500 | 1,680 | Det 4510 RENTALS | 1,680 | |
| | | 500 | 800 | Det 4920 EDUCATION/TRAINING | 800 | |
| 47,946 | 50,688 | 50,160 | 52,400 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 52,400 | |
| | | 225 | 225 | Det 4941 VOLUNTEER ACTIVITIES | 225 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 116,460 | 112,271 | 132,917 | 132,432 | Dpt 0045 LAW LIBRARY | 132,432 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 116,460 | 112,271 | 132,917 | 132,432 | Fnd 108 LAW LIBRARY | 132,432 | |

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| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 110 | | |
| | | | | Dpt 0046 | | |
| | | | | Obj 510 | | |
| 10,463 | | | | Det 1100 | | |
| 118 | | | | Det 1300 | | |
| | | | | Obj 520 | | |
| 775 | | | | Det 2100 | | |
| 1,325 | | | | Det 2200 | | |
| 138 | | | | Det 2300 | | |
| 2,668 | | | | Det 2400 | | |
| 158 | | | | Det 2900 | | |
| | | | | Obj 540 | | |
| 32,757 | | | | Det 4110 | | |
| 3,668 | | | | Det 4230 | | |
| 1,632 | | | | Det 4410 | | |
| 874 | | | | Det 4511 | | |
| ----- | | | | | | |
| 54,577 | | | | Dpt 0046 | | |
| ----- | | | | | | |
| 54,577 | | | | Fnd 110 | | |

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|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 111 TREASURER'S O & M | | |
| | | | | Dpt 0047 TREASURER'S O & M | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 1,000 | 3,000 | Det 4310 TRAVEL | 3,000 | |
| 10,277 | 20,674 | 12,000 | 25,000 | Det 4910 MISCELLANEOUS | 25,000 | |
| | 2,750 | 500 | 2,000 | Det 4920 EDUCATION/TRAINING | 2,000 | |
| 983 | | 900 | | Det 4937 O&M RECORDING FEES | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 11,260 | 23,424 | 14,400 | 30,000 | Dpt 0047 TREASURER'S O & M | 30,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 11,260 | 23,424 | 14,400 | 30,000 | Fnd 111 TREASURER'S O & M | 30,000 | |

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 112 CENTENNIAL DOCUMENT PRESERVTN | | |
| | | | | Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 56,032 | 43,724 | 52,599 | 53,060 | Det 1100 SALARIES AND WAGES | 53,060 | |
| 93 | 451 | 1,000 | 1,000 | Det 1300 OVERTIME | 1,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 4,174 | 3,326 | 4,100 | 4,136 | Det 2100 SOCIAL SECURITY | 4,136 | |
| 7,238 | 5,150 | 5,464 | 5,585 | Det 2200 RETIREMENT | 5,585 | |
| 216 | 207 | 270 | 261 | Det 2300 LABOR AND INDUSTRIES | 261 | |
| 19,246 | 18,211 | 21,244 | 21,244 | Det 2400 MEDICAL | 21,244 | |
| 879 | 682 | 862 | 870 | Det 2900 UNEMPLOYMENT COMPENSATION | 870 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 14,049 | 12,793 | 12,000 | 12,000 | Det 4110 PROFESSIONAL SERVICES | 12,000 | |
| | | 27,000 | 52,000 | Det 4190 INTERFUND INFORMATION SVCS | 52,000 | |
| | | 1,850 | 1,850 | Det 4310 TRAVEL | 1,850 | |
| | | 800 | 800 | Det 4920 EDUCATION/TRAINING | 800 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 101,927 | 84,543 | 127,189 | 152,806 | Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT | 152,806 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 101,927 | 84,543 | 127,189 | 152,806 | Fnd 112 CENTENNIAL DOCUMENT PRESERVTN | 152,806 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 113 | | |
| | | | | Dpt 0049 | ELECTION SERVICES | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 239,753 | 210,904 | 222,258 | 229,275 | Det 1100 | SALARIES AND WAGES | 229,275 |
| 66,580 | 17,354 | 37,784 | 45,000 | Det 1200 | PART TIME SALARIES | 45,000 |
| 9,874 | 1,730 | 3,000 | 4,000 | Det 1300 | OVERTIME | 4,000 |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 23,987 | 17,426 | 20,123 | 20,259 | Det 2100 | SOCIAL SECURITY | 20,259 |
| 31,500 | 24,206 | 22,999 | 24,112 | Det 2200 | RETIREMENT | 24,112 |
| 1,492 | 1,104 | 3,930 | 3,247 | Det 2300 | LABOR AND INDUSTRIES | 3,247 |
| 70,137 | 68,684 | 80,928 | 80,928 | Det 2400 | MEDICAL | 80,928 |
| 4,595 | 3,422 | 3,993 | 3,950 | Det 2900 | UNEMPLOYMENT COMPENSATION | 3,950 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 9,562 | 2,075 | 3,000 | 3,000 | Det 3110 | OFFICE SUPPLIES | 3,000 |
| 18,667 | 146 | 12,600 | 12,600 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 12,600 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 387,875 | 270,162 | 300,000 | 320,000 | Det 4110 | PROFESSIONAL SERVICES | 320,000 |
| 56,435 | | | | Det 4154 | INTERFUND PAYMENTS FOR SERV | |
| 135,966 | 37,332 | 70,000 | 125,000 | Det 4190 | INTERFUND INFORMATION SVCS | 125,000 |
| 55,240 | 41,234 | 90,000 | 90,000 | Det 4220 | POSTAGE | 90,000 |
| | | 4,820 | 4,820 | Det 4310 | TRAVEL | 4,820 |
| 7,716 | 1,755 | 2,000 | 2,000 | Det 4410 | ADVERTISING | 2,000 |
| 140 | 21,686 | 50,000 | 40,000 | Det 4420 | PUBLICATIONS | 40,000 |
| 3,338 | 12,513 | 12,840 | 10,000 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 10,000 |
| 40,598 | 7,303 | 40,000 | 10,000 | Det 4810 | REPAIRS AND MAINTENANCE | 10,000 |
| 2,906 | | 5,000 | 5,000 | Det 4911 | PRINTING | 5,000 |
| | 500 | 2,225 | 2,225 | Det 4920 | EDUCATION/TRAINING | 2,225 |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| | 46,754 | 25,000 | 25,000 | Det 6410 | EQUIPMENT > \$5,000 | 25,000 |
| 305,224 | | | | Det 6415 | EQUIPMENT>\$5,000-HAVA GRANT | |
| ----- | ----- | ----- | ----- | Dpt 0049 | ELECTION SERVICES | ----- |
| 1,471,586 | 786,289 | 1,012,500 | 1,060,416 | | | 1,060,416 |
| ----- | ----- | ----- | ----- | Fnd 113 | ELECTION SERVICES | ----- |
| 1,471,586 | 786,289 | 1,012,500 | 1,060,416 | | | 1,060,416 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 114 | | |
| | | | | Dpt 0050 | | |
| | | | | Obj 510 | | |
| 578,616 | 572,358 | 706,195 | 748,899 | Det 1100 | | 748,899 |
| 17,427 | 59,945 | 137,945 | 142,179 | Det 1200 | | 142,179 |
| 1,620 | 5,940 | 12,000 | 12,000 | Det 1300 | | 12,000 |
| | | | | Obj 520 | | |
| 45,069 | 48,181 | 65,497 | 69,085 | Det 2100 | | 69,085 |
| 74,480 | 64,624 | 73,255 | 74,142 | Det 2200 | | 74,142 |
| 14,536 | 19,334 | 30,434 | 25,716 | Det 2300 | | 25,716 |
| 163,654 | 151,778 | 222,350 | 228,925 | Det 2400 | | 228,925 |
| 8,338 | 8,666 | 12,124 | 12,600 | Det 2900 | | 12,600 |
| | | | | Obj 530 | | |
| 1,121 | 1,171 | 2,000 | 2,000 | Det 3110 | | 2,000 |
| 42,286 | 58,759 | 74,000 | 79,000 | Det 3120 | | 79,000 |
| | | 500 | 500 | Det 3123 | | 500 |
| 1,296 | 6,387 | 5,600 | 5,600 | Det 3510 | | 5,600 |
| | | | | Obj 540 | | |
| 9,041 | 11,021 | 16,000 | 16,000 | Det 4110 | | 16,000 |
| 2,685 | 2,299 | 1,250 | 2,300 | Det 4154 | | 2,300 |
| 7,665 | 7,268 | 7,500 | 7,500 | Det 4156 | | 7,500 |
| 2,049 | 2,534 | 2,500 | 2,500 | Det 4210 | | 2,500 |
| | | 150 | 150 | Det 4220 | | 150 |
| 10,188 | 10,111 | 12,240 | 12,240 | Det 4230 | | 12,240 |
| 236 | 312 | 2,250 | 2,250 | Det 4310 | | 2,250 |
| 1,975 | 4,395 | 4,550 | 5,250 | Det 4410 | | 5,250 |
| 168,905 | 167,586 | 51,500 | 54,500 | Det 4510 | | 54,500 |
| 113,474 | 140,887 | 143,805 | 147,001 | Det 4511 | | 147,001 |
| 1,057 | 2,756 | 4,000 | 4,000 | Det 4710 | | 4,000 |
| 1,608 | 3,888 | 7,750 | 8,000 | Det 4711 | | 8,000 |
| 6,494 | 8,586 | 13,000 | 13,000 | Det 4712 | | 13,000 |
| 16,776 | 37,775 | 29,500 | 33,000 | Det 4713 | | 33,000 |
| 22,130 | 39,668 | 36,500 | 41,000 | Det 4714 | | 41,000 |
| 657 | 2,732 | 1,500 | 2,300 | Det 4715 | | 2,300 |
| 8,567 | 25,096 | 18,500 | 20,000 | Det 4810 | | 20,000 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|-----------------------------|------------------------------|
| | | | | Fnd 114 | | |
| | | | | | PARKS AND RECREATION | |
| | | | | Dpt 0050 | PARKS AND RECREATION | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 3,294 | 4,543 | 10,000 | 10,000 | Det 4910 | MISCELLANEOUS | 10,000 |
| 507 | 560 | 1,100 | 1,100 | Det 4911 | PRINTING | 1,100 |
| 433 | 794 | 5,450 | 7,750 | Det 4920 | EDUCATION/TRAINING | 7,750 |
| 922 | 659 | 1,250 | 1,250 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSH | 1,250 |
| 25,108 | 44,599 | 115,000 | 121,000 | Det 4971 | REFEREES/UMPIRES | 121,000 |
| 19,412 | 45,857 | 97,350 | 110,000 | Det 4972 | SCOREKEEPER/FACILITY SUPERV | 110,000 |
| | 1,938 | 2,625 | 2,625 | Det 4974 | LEAGUE/TRNY SANCTION FEES | 2,625 |
| 7,827 | 14,673 | 15,100 | 15,300 | Det 4980 | TRANSACTION FEE-CR/DEBIT CA | 15,300 |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| | | 6,500 | 6,500 | Det 6410 | EQUIPMENT > \$5,000 | 6,500 |
| ----- | ----- | ----- | ----- | Dpt 0050 | PARKS AND RECREATION | ----- |
| 1,379,455 | 1,577,680 | 1,948,770 | 2,047,162 | | | 2,047,162 |
| ----- | ----- | ----- | ----- | Fnd 114 | PARKS AND RECREATION | ----- |
| 1,379,455 | 1,577,680 | 1,948,770 | 2,047,162 | | | 2,047,162 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 115 | | |
| | | | | | | |
| | | | | Dpt 0051 | | |
| | | | | Obj 510 | | |
| 53,335 | 59,629 | 68,597 | 66,965 | Det 1100 | | 66,965 |
| 5,202 | 9,285 | | | Det 1190 | | |
| | | | | Obj 520 | | |
| 4,441 | 5,080 | 5,248 | 5,122 | Det 2100 | | 5,122 |
| 7,583 | 8,107 | 7,032 | 6,958 | Det 2200 | | 6,958 |
| 166 | 205 | 221 | 197 | Det 2300 | | 197 |
| 13,187 | 14,537 | 17,399 | 15,983 | Det 2400 | | 15,983 |
| 760 | 904 | 876 | 809 | Det 2900 | | 809 |
| | | | | Obj 530 | | |
| 467 | | 1,500 | 1,500 | Det 3110 | | 1,500 |
| | | | | Obj 540 | | |
| 960,696 | 662,143 | 869,438 | 890,294 | Det 4110 | | 890,294 |
| 3,109 | 38,719 | | | Det 4139 | | |
| 14,703 | 124,597 | 15,000 | 15,000 | Det 4154 | | 15,000 |
| 83,846 | 59,942 | | | Det 4168 | | |
| 75,421 | 66,056 | | | Det 4188 | | |
| 221 | 169 | 225 | 225 | Det 4210 | | 225 |
| 147 | | | | Det 4362 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,223,283 | 1,049,374 | 985,536 | 1,003,053 | Dpt 0051 | | 1,003,053 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,223,283 | 1,049,374 | 985,536 | 1,003,053 | Fnd 115 | | 1,003,053 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY | | |
| | | | | Dpt 0052 MENTAL HEALTH | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 379,364 | 520,115 | 767,367 | 947,210 | Det 1100 SALARIES AND WAGES | 947,210 | |
| 43,024 | 60,864 | | | Det 1190 LEAVE SALARIES | | |
| 1,070 | 5,925 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 31,275 | 43,370 | 58,704 | 72,460 | Det 2100 SOCIAL SECURITY | 72,460 | |
| 53,988 | 61,816 | 78,750 | 98,621 | Det 2200 RETIREMENT | 98,621 | |
| 3,599 | 7,028 | 7,121 | 6,604 | Det 2300 LABOR AND INDUSTRIES | 6,604 | |
| 122,064 | 141,848 | 229,432 | 261,600 | Det 2400 MEDICAL | 261,600 | |
| 420 | 437 | | | Det 2620 DISABILITY INSURANCE | | |
| 6,189 | 7,897 | 10,519 | 12,296 | Det 2900 UNEMPLOYMENT COMPENSATION | 12,296 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 6,757 | 4,543 | 26,309 | 11,506 | Det 3110 OFFICE SUPPLIES | 11,506 | |
| 468 | 964 | | 2,000 | Det 3120 OPERATING SUPPLIES | 2,000 | |
| 3,975 | 1,082 | 1,200 | | Det 3510 SMALL TOOLS & MINOR EQUIPME | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 4,407,795 | 4,192,819 | 7,353,345 | 7,091,139 | Det 4110 PROFESSIONAL SERVICES | 6,608,530 | |
| 608,827 | 599,997 | 211,429 | 86,942 | Det 4154 INTERFUND PAYMENTS FOR SERV | 695,824 | |
| 899 | 761 | 899 | | Det 4156 INTERFUND TAXES/OP ASSESSME | | |
| 1,726 | 1,667 | 75 | 551 | Det 4210 TELEPHONE | 551 | |
| 31 | | | | Det 4220 POSTAGE | | |
| 101 | 75 | 1,098 | 80 | Det 4360 MILEAGE/FARES | 80 | |
| 201 | | 1,414 | | Det 4361 MEALS | | |
| 743 | | 3,433 | | Det 4362 LODGING | | |
| 275 | | | | Det 4410 ADVERTISING | | |
| 525 | | | | Det 4510 RENTALS | | |
| | 2,700 | | | Det 4511 INTERFUND EQUIPMENT RENTAL | | |
| 2,976 | 5,576 | | | Det 4610 INSURANCE | | |
| 1,171 | 3,475 | | | Det 4910 MISCELLANEOUS | | |
| 620 | 1,093 | 1,524 | 10,604 | Det 4920 EDUCATION/TRAINING | 10,604 | |
| 704 | 1,113 | | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | |
| ----- | ----- | ----- | ----- | Dpt 0052 MENTAL HEALTH | ----- | ----- |
| 5,678,788 | 5,665,162 | 8,752,619 | 8,601,613 | | 8,727,886 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2022
Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|--|--|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| 5,678,788 | 5,665,162 | 8,752,619 | 8,601,613 | Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY | | 8,727,886 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 117 COUNTY ROADS | | |
| | | | | Dpt 0053 COUNTY ROADS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 4,522,252 | 4,578,285 | 5,966,000 | 6,130,833 | Det 1100 SALARIES AND WAGES | 6,042,909 | 2,413 |
| 751,121 | 914,581 | 11,400 | | Det 1190 LEAVE SALARIES | | |
| | | 274,599 | 254,885 | Det 1200 PART TIME SALARIES | 254,885 | |
| 154,181 | 208,512 | 152,249 | 199,891 | Det 1300 OVERTIME | 199,891 | |
| 9,384 | 9,296 | 10,000 | 10,000 | Det 1500 PREMIUM /SHIFT/CLOTHING ALL | 10,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 408,931 | 428,008 | 488,627 | 493,100 | Det 2100 SOCIAL SECURITY | 486,374 | 185 |
| 666,888 | 627,074 | 617,699 | 635,861 | Det 2200 RETIREMENT | 637,814 | 251 |
| 134,428 | 155,894 | 167,619 | 147,385 | Det 2300 LABOR AND INDUSTRIES | 146,883 | |
| 1,508,445 | 1,574,141 | 1,861,373 | 1,923,277 | Det 2400 MEDICAL | 1,930,021 | |
| 23,350 | 22,600 | 25,400 | 28,450 | Det 2820 UNIFORMS AND CLEANING | 28,450 | |
| 79,549 | 81,879 | 92,639 | 91,196 | Det 2900 UNEMPLOYMENT COMPENSATION | 89,856 | 4 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 2,985,388 | 2,509,185 | 3,293,738 | 3,696,546 | Det 3120 OPERATING SUPPLIES | 3,693,546 | |
| 96,585 | 136,167 | 211,948 | 269,782 | Det 3200 FUEL | 269,782 | |
| 691,842 | 353,636 | 877,344 | 926,697 | Det 3412 INTERFUND PARTS & MATERIALS | 926,697 | |
| 33,615 | 30,330 | 89,604 | 75,486 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 75,486 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 2,083,800 | 2,076,102 | 2,232,650 | 4,914,751 | Det 4110 PROFESSIONAL SERVICES | 4,560,811 | |
| 65,072 | | | | Det 4114 TRANSFERS OUT | | |
| 2,266 | 1,570 | 2,600 | 1,775 | Det 4123 PROF SERVICES - MEDICAL/DEN | 1,775 | |
| 1,105 | | | | Det 4149 LAND DIKE/DRAIN ASSESSMENTS | | |
| 313,202 | 50,868 | 145,647 | 200,498 | Det 4153 INTERGOV PROFESSIONAL SERVI | 200,498 | |
| 1,154,596 | 880,292 | 1,171,061 | 1,089,925 | Det 4154 INTERFUND PAYMENTS FOR SERV | 1,089,925 | |
| 33,960 | 34,804 | 35,381 | 35,109 | Det 4155 EXTERNAL TAXES AND OP ASSES | 35,109 | |
| 882,057 | 882,369 | 918,942 | 951,250 | Det 4156 INTERFUND TAXES/OP ASSESSME | 951,250 | |
| 350,509 | 370,419 | 338,073 | 452,374 | Det 4190 INTERFUND INFORMATION SVCS | 452,374 | |
| 395,382 | 335,513 | 441,941 | 477,625 | Det 4191 INTERFUND G.I.S. | 477,625 | |
| 13,154 | 10,276 | 7,200 | 7,600 | Det 4192 INTERFUND RECORDS MGT | 7,600 | |
| 54,057 | 41,055 | 43,938 | 50,631 | Det 4230 COMMUNICATIONS | 50,631 | |
| 4,693 | 11,700 | 69,290 | 78,830 | Det 4310 TRAVEL | 65,530 | |
| 55 | 217 | 1,900 | 1,850 | Det 4361 MEALS | 1,850 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 117 COUNTY ROADS | | |
| | | | | Dpt 0053 COUNTY ROADS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 12,918 | 22,264 | 32,450 | 27,450 | Det 4410 ADVERTISING | 27,450 | |
| 90,428 | 206,438 | 285,850 | 305,590 | Det 4510 RENTALS | 305,590 | |
| 2,296,729 | 2,401,958 | 2,793,325 | 3,559,816 | Det 4511 INTERFUND EQUIPMENT RENTAL | 3,725,688 | 129,372 |
| 1,146,528 | 702,312 | 1,007,126 | 925,173 | Det 4610 INSURANCE | 925,173 | |
| 149,835 | 153,154 | 164,962 | 213,636 | Det 4700 UTILITIES | 213,636 | |
| 941,261 | 1,665,067 | 756,150 | 1,157,839 | Det 4810 REPAIRS AND MAINTENANCE | 957,839 | |
| 67,616 | 109,305 | 109,830 | 112,232 | Det 4811 INTERFUND SHOP LABOR | 112,232 | |
| 84,062 | 108,862 | 165,615 | 190,740 | Det 4910 MISCELLANEOUS | 190,740 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 18,563 | 59,127 | 30,000 | 276,800 | Det 6110 LAND ACQUISITIONS | 276,800 | |
| 691,179 | 7,061,065 | 11,273,876 | 6,526,200 | Det 6310 OTHER IMPROVEMENTS | 3,478,300 | |
| 61,461 | 1,415,920 | 70,500 | 40,000 | Det 6411 EQUIPMENT > \$5000 | 40,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 22,980,448 | 30,230,244 | 36,238,546 | 36,481,083 | Dpt 0053 COUNTY ROADS | 32,941,020 | 132,225 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 22,980,448 | 30,230,244 | 36,238,546 | 36,481,083 | Fnd 117 COUNTY ROADS | 32,941,020 | 132,225 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 118 | | |
| | | | | Dpt 0054 | | |
| | | | | Obj 510 | | |
| | | | | Det 1100 | | |
| 556,600 | 606,387 | 824,053 | 847,549 | Det 1100 | 847,549 | |
| 92,593 | 121,792 | | | Det 1190 | | |
| 62,975 | 73,549 | 52,430 | 61,099 | Det 1200 | 61,099 | |
| 829 | 2,567 | | | Det 1300 | | |
| | | | | Obj 520 | | |
| | | | | Det 2100 | | |
| 53,449 | 60,613 | 67,051 | 69,512 | Det 2100 | 69,512 | |
| 83,915 | 84,722 | 84,465 | 88,060 | Det 2200 | 88,060 | |
| 8,221 | 9,102 | 6,329 | 7,175 | Det 2300 | 7,175 | |
| 252,325 | 267,078 | 314,252 | 314,254 | Det 2400 | 314,254 | |
| 10,951 | 11,965 | 13,523 | 13,805 | Det 2900 | 13,805 | |
| | | | | Obj 530 | | |
| | | | | Det 3110 | | |
| 10,062 | 12,037 | 9,185 | 20,700 | Det 3110 | 20,700 | |
| 40 | 196 | | | Det 3120 | | |
| 14,579 | 10,415 | | | Det 3122 | | |
| 379,165 | 418,065 | 566,899 | 496,069 | Det 3124 | 496,069 | |
| | | 200 | | Det 3127 | | |
| 3,691 | 3,998 | 4,099 | 4,300 | Det 3128 | 4,300 | |
| 80,377 | 91,081 | 75,000 | 120,000 | Det 3129 | 120,000 | |
| 1,283 | 13,464 | 4,500 | 4,075 | Det 3510 | 4,075 | |
| | | | | Obj 540 | | |
| | | | | Det 4110 | | |
| 308,800 | 302,605 | 302,509 | 307,270 | Det 4110 | 352,270 | 45,000 |
| 8,088 | 961 | | | Det 4117 | | |
| | | 24,893 | | Det 4154 | | |
| 19,426 | 14,952 | 18,034 | 15,400 | Det 4210 | 15,400 | |
| 112 | 165 | 175 | 325 | Det 4220 | 325 | |
| | | 100 | 100 | Det 4310 | 100 | |
| | 1,358 | 15,600 | 15,600 | Det 4351 | 15,600 | |
| 16,236 | 4,010 | 500 | 575 | Det 4360 | 575 | |
| | 10,618 | 475 | | Det 4361 | | |
| | | 1,600 | 500 | Det 4362 | 500 | |
| 334 | | 400 | 200 | Det 4410 | 200 | |
| 77,155 | | | | Det 4510 | | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 118 COMMUNITY SERVICES | | |
| | | | | Dpt 0054 COMMUNITY SERVICES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 19,099 | 20,253 | 20,253 | 20,500 | Det 4511 INTERFUND EQUIPMENT RENTAL | 20,500 | |
| 5,954 | 7,374 | 8,000 | 4,900 | Det 4810 REPAIRS AND MAINTENANCE | 4,900 | |
| 76,705 | 1,600 | 66,707 | 1,425 | Det 4910 MISCELLANEOUS | 1,425 | |
| | 565 | | | Det 4911 PRINTING | | |
| | 206 | 800 | 800 | Det 4920 EDUCATION/TRAINING | 800 | |
| 450 | 1,115 | 305 | 1,065 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 1,065 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 7,500 | 7,750 | Det 6411 EQUIPMENT > \$5000 | 7,750 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,143,412 | 2,152,814 | 2,489,837 | 2,423,008 | Dpt 0054 COMMUNITY SERVICES | 2,468,008 | 45,000 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,143,412 | 2,152,814 | 2,489,837 | 2,423,008 | Fnd 118 COMMUNITY SERVICES | 2,468,008 | 45,000 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-----------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 119 | | |
| | | | | Dpt 0055 | | |
| | | | | Obj 540 | | |
| | | | | Det 4960 | | |
| 366,511 | 369,706 | 500,000 | 600,300 | TOURIST PROMOTION | 600,300 | |
| ----- | | | | | ----- | ----- |
| 366,511 | 369,706 | 500,000 | 600,300 | Fnd 119 | 600,300 | |
| | | | | CONVENTION CENTER | | |
| | | | | CONVENTION CENTER | | |
| | | | | SERVICES AND PASS THRU PMTS | | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 120 CLEAN WATER PROGRAM FUND | | |
| | | | | Dpt 0087 CLEAN WATER PROGRAM FUND | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 361,790 | 374,848 | 423,550 | 423,566 | Det 1100 SALARIES AND WAGES | 423,566 | |
| 44,908 | 61,770 | | | Det 1190 LEAVE SALARIES | | |
| | | 2,148 | 30,139 | Det 1200 PART TIME SALARIES | 30,139 | |
| 9,219 | 4,447 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 28,682 | 31,523 | 27,975 | 30,118 | Det 2100 SOCIAL SECURITY | 30,118 | |
| 46,545 | 47,773 | 37,264 | 37,774 | Det 2200 RETIREMENT | 37,774 | |
| 7,097 | 6,689 | 8,345 | 9,112 | Det 2300 LABOR AND INDUSTRIES | 9,112 | |
| 95,493 | 117,878 | 108,038 | 109,253 | Det 2400 MEDICAL | 109,253 | |
| 400 | 200 | | | Det 2820 UNIFORMS AND CLEANING | | |
| 5,571 | 5,924 | 5,337 | 5,793 | Det 2900 UNEMPLOYMENT COMPENSATION | 5,793 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 17,484 | 43,422 | 50,000 | 63,000 | Det 3120 OPERATING SUPPLIES | 63,000 | |
| 606 | 3,604 | 11,800 | 10,200 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 10,200 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 511,257 | 551,818 | 576,520 | 657,010 | Det 4110 PROFESSIONAL SERVICES | 685,910 | 28,900 |
| 206,153 | 114,314 | 289,120 | 289,120 | Det 4154 INTERFUND PAYMENTS FOR SERV | 289,120 | |
| 48,401 | 46,117 | 34,328 | 34,328 | Det 4190 INTERFUND INFORMATION SVCS | 34,328 | |
| 25,810 | 25,885 | 33,177 | 29,911 | Det 4191 INTERFUND G.I.S. | 29,911 | |
| 7,285 | 9,229 | 5,680 | 3,480 | Det 4230 COMMUNICATIONS | 3,480 | |
| 922 | 242 | 5,975 | 6,700 | Det 4310 TRAVEL | 6,700 | |
| 18 | | 4,010 | 600 | Det 4361 MEALS | 600 | |
| 1,320 | | 3,770 | 4,395 | Det 4410 ADVERTISING | 4,395 | |
| 24,088 | 27,794 | 35,250 | 37,820 | Det 4510 RENTALS | 37,820 | |
| 17,132 | 28,782 | 43,271 | 37,913 | Det 4511 INTERFUND EQUIPMENT RENTAL | 37,913 | |
| 57 | 2,295 | | | Det 4610 INSURANCE | | |
| | 43 | | | Det 4700 UTILITIES | | |
| 353 | 210 | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 5,558 | 22,523 | 8,800 | 8,450 | Det 4910 MISCELLANEOUS | 8,450 | |
| ----- | ----- | ----- | ----- | Dpt 0087 CLEAN WATER PROGRAM FUND | ----- | ----- |
| 1,466,146 | 1,527,329 | 1,714,358 | 1,828,682 | | 1,857,582 | 28,900 |
| ----- | ----- | ----- | ----- | Fnd 120 CLEAN WATER PROGRAM FUND | ----- | ----- |
| 1,466,146 | 1,527,329 | 1,714,358 | 1,828,682 | | 1,857,582 | 28,900 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 121 AMERICAN RESCUE PLAN ACT | | |
| | | | | Dpt 0056 AMERICAN RESCUE PLAN ACT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 360,827 | 1,333,037 | 1,044,763 | 1,044,763 | Det 1100 SALARIES AND WAGES | 1,044,763 | |
| 13,645 | | 170 | 170 | Det 1300 OVERTIME | 170 | |
| 2,899 | | | | Det 1420 HOLIDAY PREMIUM | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 28,709 | 99,945 | 77,963 | 77,963 | Det 2100 SOCIAL SECURITY | 77,963 | |
| 31,780 | 136,866 | 99,696 | 99,696 | Det 2200 RETIREMENT | 99,696 | |
| 4,326 | 4,812 | 8,200 | 8,200 | Det 2300 LABOR AND INDUSTRIES | 8,200 | |
| 72,940 | 419,637 | 278,527 | 278,527 | Det 2400 MEDICAL | 278,527 | |
| 682 | | | | Det 2620 DISABILITY INSURANCE | | |
| 4,718 | 19,506 | 11,781 | 11,781 | Det 2900 UNEMPLOYMENT COMPENSATION | 11,781 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 1,188 | | | | Det 3110 OFFICE SUPPLIES | | |
| 52 | | | | Det 3112 REPAIR & MAINTENANCE SUPPLI | | |
| 3,182 | 40,000 | 15,000 | 15,000 | Det 3120 OPERATING SUPPLIES | 15,000 | |
| | | 12,000 | 12,000 | Det 3130 SOFTWARE SUPPLIES | 12,000 | |
| 16,709 | 25,000 | | | Det 3510 SMALL TOOLS & MINOR EQUIPME | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 55,546 | 2,085,500 | 1,811,500 | 1,811,500 | Det 4110 PROFESSIONAL SERVICES | 1,811,500 | |
| 2,007 | | | | Det 4190 INTERFUND INFORMATION SVCS | | |
| 5,975 | | | | Det 4191 INTERFUND G.I.S. | | |
| 588 | | | | Det 4210 TELEPHONE | | |
| 565 | | | | Det 4410 ADVERTISING | | |
| | 800,000 | | | Det 4510 RENTALS | | |
| 28,515 | | 35,501 | 35,501 | Det 4511 INTERFUND EQUIPMENT RENTAL | 35,501 | |
| 18 | | | | Det 4910 MISCELLANEOUS | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 19,436 | | | | Det 6220 BUILDING IMPROVEMENTS | | |
| 6,162 | 125,000 | | | Det 6411 EQUIPMENT > \$5000 | 108,600 | |
| ----- | ----- | ----- | ----- | Dpt 0056 AMERICAN RESCUE PLAN ACT | ----- | ----- |
| 660,468 | 5,089,303 | 3,395,101 | 3,395,101 | | 3,503,701 | |
| ----- | ----- | ----- | ----- | Fnd 121 AMERICAN RESCUE PLAN ACT | ----- | ----- |
| 660,468 | 5,089,303 | 3,395,101 | 3,395,101 | | 3,503,701 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 122 CONSERVATION FUTURES | | |
| | | | | Dpt 0057 CONSERVATION FUTURES FUND | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 53,926 | 62,505 | 61,504 | 66,210 | Det 1100 SALARIES AND WAGES | 66,210 | |
| | 196 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,045 | 3,555 | 4,705 | 5,065 | Det 2100 SOCIAL SECURITY | 5,065 | |
| 3,583 | 5,398 | 6,304 | 6,879 | Det 2200 RETIREMENT | 6,879 | |
| 81 | 1,546 | 257 | 249 | Det 2300 LABOR AND INDUSTRIES | 249 | |
| 6,568 | 13,469 | 20,232 | 20,232 | Det 2400 MEDICAL | 20,232 | |
| 355 | 784 | 991 | 998 | Det 2900 UNEMPLOYMENT COMPENSATION | 998 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | | | 475 | Det 3110 OFFICE SUPPLIES | 475 | |
| | 62 | 475 | | Det 3120 OPERATING SUPPLIES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 36,270 | 30,640 | 80,000 | 80,000 | Det 4110 PROFESSIONAL SERVICES | 80,000 | |
| 37,775 | 40,734 | 16,000 | 16,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 16,000 | |
| | | 2,400 | | Det 4190 INTERFUND INFORMATION SVCS | | |
| | 212 | 700 | 700 | Det 4210 TELEPHONE | 700 | |
| | | 2,500 | 2,500 | Det 4220 POSTAGE | 2,500 | |
| | 13 | 3,300 | 3,300 | Det 4310 TRAVEL | 3,300 | |
| | | 600 | 600 | Det 4361 MEALS | 600 | |
| | 241 | 4,000 | 4,000 | Det 4410 ADVERTISING | 4,000 | |
| | | 750 | 750 | Det 4510 RENTALS | 750 | |
| | 3,958 | 2,200 | 2,200 | Det 4910 MISCELLANEOUS | 2,200 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 1,395,249 | 1,014,833 | 1,800,000 | 1,800,000 | Det 6110 LAND ACQUISITIONS | 1,800,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,535,852 | 1,178,144 | 2,006,918 | 2,010,158 | Dpt 0057 CONSERVATION FUTURES FUND | 2,010,158 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,535,852 | 1,178,144 | 2,006,918 | 2,010,158 | Fnd 122 CONSERVATION FUTURES | 2,010,158 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 123 | | |
| | | | | Dpt 0058 | | |
| | | | | Obj 510 | | |
| 204,401 | 214,550 | 281,819 | 304,108 | Det 1100 | 304,108 | |
| 254 | 71 | 4,148 | 10,783 | Det 1200 | 10,783 | |
| | | | | Obj 520 | | |
| 15,528 | 16,366 | 21,877 | 24,089 | Det 2100 | 24,089 | |
| 26,362 | 24,867 | 28,887 | 31,597 | Det 2200 | 31,597 | |
| 697 | 741 | 1,245 | 1,445 | Det 2300 | 1,445 | |
| 54,216 | 54,216 | 80,928 | 80,928 | Det 2400 | 80,928 | |
| 1,169 | 775 | 1,500 | 1,500 | Det 2820 | 1,500 | |
| 2,906 | 2,942 | 4,052 | 4,210 | Det 2900 | 4,210 | |
| | | | | Obj 530 | | |
| 935 | 49 | 600 | 500 | Det 3110 | 500 | |
| 165,268 | 110,272 | 178,400 | 182,500 | Det 3120 | 182,500 | |
| 15,717 | 22,249 | 14,000 | 40,000 | Det 3510 | 40,000 | |
| | | | | Obj 540 | | |
| 1,171,793 | 1,188,384 | 1,535,000 | 1,581,000 | Det 4110 | 1,581,000 | |
| 5,952,481 | 6,212,814 | 6,470,000 | 6,870,000 | Det 4153 | 6,870,000 | |
| 689,637 | 160,284 | 200,000 | 180,000 | Det 4154 | 180,000 | |
| | 18,227 | 52,500 | 50,000 | Det 4190 | 50,000 | |
| 19,322 | 1,781 | | | Det 4191 | | |
| 2,572 | 2,314 | 2,700 | 3,200 | Det 4210 | 3,200 | |
| 993 | 2,338 | 6,500 | 7,000 | Det 4310 | 7,000 | |
| 165 | 630 | 2,500 | 2,200 | Det 4361 | 2,200 | |
| | 463 | 200 | | Det 4410 | | |
| | | 1,500 | 800 | Det 4420 | 800 | |
| 4,614 | 16,216 | 18,000 | 12,000 | Det 4511 | 12,000 | |
| 21 | 1,046 | | | Det 4610 | | |
| 10,611 | 8,280 | 9,000 | 9,000 | Det 4700 | 9,000 | |
| 14,163 | 20,332 | 14,000 | 12,000 | Det 4810 | 12,000 | |
| | 61- | 100,000 | 100,000 | Det 4910 | 100,000 | |
| 587 | 1,773 | 6,000 | 6,500 | Det 4920 | 6,500 | |
| 52,701 | 53,082 | 185,000 | 116,000 | Det 4938 | 116,000 | |
| 239 | 239 | 300 | 300 | Det 4981 | 300 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 123 EMERGENCY MEDICAL SERVICES | | |
| | | | | Dpt 0058 EMERGENCY MEDICAL SERVICES | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 61,611 | 79,855 | 75,000 | | Det 6411 EQUIPMENT > \$5000 | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 24,886 | | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 8,493,850 | 8,215,093 | 9,295,656 | 9,631,660 | Dpt 0058 EMERGENCY MEDICAL SERVICES | 9,631,660 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 8,493,850 | 8,215,093 | 9,295,656 | 9,631,660 | Fnd 123 EMERGENCY MEDICAL SERVICES | 9,631,660 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 124 CRIME/VICTIM SERVICES | | |
| | | | | Dpt 0059 CRIME/VICTIM SERVICES | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 38,289 | 44,948 | 47,374 | 48,568 | Det 1100 SALARIES AND WAGES | 48,568 | |
| | 17 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,837 | 3,332 | 3,624 | 3,715 | Det 2100 SOCIAL SECURITY | 3,715 | |
| 4,620 | 5,231 | 4,856 | 5,046 | Det 2200 RETIREMENT | 5,046 | |
| 166 | 238 | 258 | 228 | Det 2300 LABOR AND INDUSTRIES | 228 | |
| 13,729 | 9,863 | 20,232 | 20,032 | Det 2400 MEDICAL | 20,032 | |
| 566 | 714 | 781 | 729 | Det 2900 UNEMPLOYMENT COMPENSATION | 729 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 50,000 | 50,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 50,000 | |
| | 1,688 | | | Det 4310 TRAVEL | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| | 100,000 | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 60,205 | 166,030 | 127,125 | 128,318 | Dpt 0059 CRIME/VICTIM SERVICES | 128,318 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 60,205 | 166,030 | 127,125 | 128,318 | Fnd 124 CRIME/VICTIM SERVICES | 128,318 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 125 COMMUNICATION SYSTEM | | |
| | | | | Dpt 0060 COMMUNICATION SYSTEM | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,353,559 | 1,382,305 | 1,433,000 | 1,405,000 | Det 4110 PROFESSIONAL SERVICES | 1,405,000 | |
| 3,374,151 | 3,943,898 | 4,500,000 | 4,500,000 | Det 4122 PROFESSIONAL SVCS-OTHER | 4,500,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,727,710 | 5,326,203 | 5,933,000 | 5,905,000 | Dpt 0060 COMMUNICATION SYSTEM | 5,905,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,727,710 | 5,326,203 | 5,933,000 | 5,905,000 | Fnd 125 COMMUNICATION SYSTEM | 5,905,000 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | End 127 WATER QUALITY FUND | | |
| | | | | Dpt 0029 WATER QUALITY PROGRAMS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 100,000 | 50,000 | Det 4114 TRANSFERS OUT | 50,000 | |
| ----- | | | | | | |
| | | 100,000 | 50,000 | End 127 WATER QUALITY FUND | 50,000 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 128 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Dpt 0017 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,244,316 | 2,253,158 | 2,475,069 | 2,570,962 | Det 1100 SALARIES AND WAGES | 2,648,975 | 110,780 |
| 22,027 | 72,975 | 216,667 | 111,985 | Det 1200 PART TIME SALARIES | 128,323 | 16,338 |
| 20,322 | 17,465 | 14,000 | 16,000 | Det 1300 OVERTIME | 16,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 172,864 | 177,114 | 206,988 | 206,469 | Det 2100 SOCIAL SECURITY | 213,637 | 9,725 |
| 268,628 | 237,011 | 273,109 | 261,577 | Det 2200 RETIREMENT | 269,683 | 11,510 |
| 10,750 | 14,227 | 22,561 | 20,176 | Det 2300 LABOR AND INDUSTRIES | 21,635 | 1,625 |
| 539,248 | 549,343 | 752,831 | 725,721 | Det 2400 MEDICAL | 752,697 | 40,464 |
| 31,110 | 32,149 | 37,504 | 36,708 | Det 2900 UNEMPLOYMENT COMPENSATION | 38,214 | 2,046 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 4,093 | 6,838 | 10,600 | 10,600 | Det 3110 OFFICE SUPPLIES | 10,600 | |
| 1,259 | 978 | 1,000 | 1,000 | Det 3120 OPERATING SUPPLIES | 1,000 | |
| 10,143 | 4,091 | 8,125 | 38,125 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 68,613 | 30,488 |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 33,597 | 211,594 | 458,000 | 300,000 | Det 4110 PROFESSIONAL SERVICES | 300,000 | |
| 1,756 | 1,732 | 3,200 | 3,200 | Det 4153 INTERGOV PROFESSIONAL SERVI | 3,200 | |
| | | 80,000 | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| 7,697 | 5,832 | 4,660 | 7,950 | Det 4210 TELEPHONE | 7,950 | |
| | 21 | | | Det 4220 POSTAGE | | |
| 2,001 | 5,475 | 25,500 | 25,500 | Det 4310 TRAVEL | 25,500 | |
| 535 | 1,221 | 1,000 | 2,500 | Det 4410 ADVERTISING | 2,500 | |
| 32,727 | 32,264 | 37,200 | 37,200 | Det 4430 LEGAL PUBLICATIONS | 37,200 | |
| 68,500 | 68,590 | 67,559 | 68,954 | Det 4511 INTERFUND EQUIPMENT RENTAL | 68,954 | |
| 2,388 | 1,649 | 2,500 | 1,500 | Det 4832 CODE ENFORCEMENT COSTS | 1,500 | |
| | 353 | 2,000 | 1,500 | Det 4910 MISCELLANEOUS | 1,500 | |
| 1,597 | 324 | 4,100 | 4,300 | Det 4911 PRINTING | 4,300 | |
| 5,375 | 4,895 | 23,200 | 24,200 | Det 4920 EDUCATION/TRAINING | 24,200 | |
| 5,131 | 7,109 | 7,400 | 9,300 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 9,300 | |
| 195 | 25 | 1,500 | 1,500 | Det 4936 PLANNING COMMISSION EXPENSE | 1,500 | |
| 35,509 | 18,439 | 25,000 | 130,000 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 130,000 | |
| ----- | ----- | ----- | ----- | Dpt 0017 PLANNING & DEVELOPMENT SVCS | ----- | ----- |
| 3,521,769 | 3,724,870 | 4,761,273 | 4,616,927 | | 4,786,981 | 222,976 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2022
Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-------------------------------------|--|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| 3,521,769 | 3,724,870 | 4,761,273 | 4,616,927 | Fnd 128 PLANNING & DEVELOPMENT SVCS | | 4,786,981 | 222,976 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1 | | |
| | | | | Dpt 0083 LAKE MGT DIST #1 - BIG LAKE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,662 | 2,027 | 5,719 | 7,149 | Det 1100 SALARIES AND WAGES | 7,149 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 200 | 153 | 438 | 547 | Det 2100 SOCIAL SECURITY | 547 | |
| 343 | 238 | 586 | 743 | Det 2200 RETIREMENT | 743 | |
| 8 | 37 | 21 | 25 | Det 2300 LABOR AND INDUSTRIES | 25 | |
| 644 | 797 | 1,619 | 2,023 | Det 2400 MEDICAL | 2,023 | |
| 40 | 30 | 72 | 90 | Det 2900 UNEMPLOYMENT COMPENSATION | 90 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 63,085 | 69,078 | 70,000 | 70,000 | Det 4110 PROFESSIONAL SERVICES | 70,000 | |
| | | 300 | 300 | Det 4230 COMMUNICATIONS | 300 | |
| | | 1,500 | 1,500 | Det 4410 ADVERTISING | 1,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 66,982 | 72,361 | 80,255 | 82,377 | Dpt 0083 LAKE MGT DIST #1 - BIG LAKE | 82,377 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 66,982 | 72,361 | 80,255 | 82,377 | Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1 | 82,377 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2 | | |
| | | | | Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,370 | 2,451 | 7,149 | 4,289 | Det 1100 SALARIES AND WAGES | | 4,289 |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 104 | 185 | 547 | 328 | Det 2100 SOCIAL SECURITY | | 328 |
| 176 | 314 | 733 | 446 | Det 2200 RETIREMENT | | 446 |
| 5 | 9 | 26 | 15 | Det 2300 LABOR AND INDUSTRIES | | 15 |
| 337 | 621 | 2,023 | 1,214 | Det 2400 MEDICAL | | 1,214 |
| 22 | 39 | 101 | 60 | Det 2900 UNEMPLOYMENT COMPENSATION | | 60 |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 6,522 | 11,552 | 15,000 | 19,000 | Det 4110 PROFESSIONAL SERVICES | | 19,000 |
| | | 100 | 100 | Det 4410 ADVERTISING | | 100 |
| 3,478 | | 100 | 100 | Det 4910 MISCELLANEOUS | | 100 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 12,015 | 15,171 | 25,779 | 25,552 | Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR | | 25,552 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 12,015 | 15,171 | 25,779 | 25,552 | Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2 | | 25,552 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3 | | |
| | | | | Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 5,070 | 1,943 | 5,719 | 7,149 | Det 1100 SALARIES AND WAGES | 7,149 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 384 | 146 | 438 | 547 | Det 2100 SOCIAL SECURITY | 547 | |
| 653 | 232 | 586 | 743 | Det 2200 RETIREMENT | 743 | |
| 19 | 7 | 21 | 25 | Det 2300 LABOR AND INDUSTRIES | 25 | |
| 1,374 | 491 | 1,619 | 2,023 | Det 2400 MEDICAL | 2,023 | |
| 83 | 28 | 80 | 101 | Det 2900 UNEMPLOYMENT COMPENSATION | 101 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 33,000 | 44,750 | 47,000 | 49,000 | Det 4110 PROFESSIONAL SERVICES | 49,000 | |
| 1,528 | | 100 | 200 | Det 4410 ADVERTISING | 200 | |
| 42,110 | 47,598 | 55,563 | 59,788 | Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL | 59,788 | |
| 42,110 | 47,598 | 55,563 | 59,788 | Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3 | 59,788 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4 | | |
| | | | | Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 67 | 2,029 | 6,434 | 5,719 | Det 1100 SALARIES AND WAGES | 5,719 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 5 | 153 | 492 | 438 | Det 2100 SOCIAL SECURITY | 438 | |
| 9 | 258 | 659 | 594 | Det 2200 RETIREMENT | 594 | |
| | 8 | 23 | 20 | Det 2300 LABOR AND INDUSTRIES | 20 | |
| 16 | 480 | 1,820 | 1,619 | Det 2400 MEDICAL | 1,619 | |
| 1 | 33 | 91 | 80 | Det 2900 UNEMPLOYMENT COMPENSATION | 80 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 22,000 | 18,617 | 23,000 | 23,000 | Det 4110 PROFESSIONAL SERVICES | 23,000 | |
| | | 200 | 200 | Det 4230 COMMUNICATIONS | 200 | |
| | | 1,000 | | Det 4410 ADVERTISING | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 22,097 | 21,578 | 33,719 | 31,670 | Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER | 31,670 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 22,097 | 21,578 | 33,719 | 31,670 | Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4 | 31,670 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 150 EDISON CLEAN WTR DIST. SUBAREA | | |
| | | | | Dpt 0082 EDISON CLEAN WTR DIST. SUBARE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 4,653 | 4,837 | 5,976 | 5,434 | Det 1100 SALARIES AND WAGES | 5,434 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 353 | 370 | 457 | 416 | Det 2100 SOCIAL SECURITY | 416 | |
| 596 | 537 | 613 | 565 | Det 2200 RETIREMENT | 565 | |
| 36 | 122 | 21 | 20 | Det 2300 LABOR AND INDUSTRIES | 20 | |
| 1,132 | 1,106 | 1,619 | 1,619 | Det 2400 MEDICAL | 1,619 | |
| 63 | 50 | 81 | 80 | Det 2900 UNEMPLOYMENT COMPENSATION | 80 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | 1,049 | 1,200 | 5,000 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 5,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 23,089 | 29,188 | 30,000 | 35,000 | Det 4110 PROFESSIONAL SERVICES | 35,000 | |
| 976 | 22 | 1,500 | | Det 4511 INTERFUND EQUIPMENT RENTAL | | |
| 13,580 | 55,028 | 30,000 | 30,000 | Det 4810 REPAIRS AND MAINTENANCE | 30,000 | |
| 971 | 7,398 | 9,000 | 5,000 | Det 4910 MISCELLANEOUS | 5,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 45,449 | 99,707 | 80,467 | 83,134 | Dpt 0082 EDISON CLEAN WTR DIST. SUBARE | 83,134 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 45,449 | 99,707 | 80,467 | 83,134 | Fnd 150 EDISON CLEAN WTR DIST. SUBAREA | 83,134 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE | | |
| | | | | Dpt 0061 DRUG ENFORCEMENT CUM RESERVE | | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 1,130 | 3,000 | 2,000 | 1,000 | Det 3120 OPERATING SUPPLIES | 1,000 | |
| 370 | | 6,000 | 2,000 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 2,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 75,000 | | Det 4511 INTERFUND EQUIPMENT RENTAL | 75,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,500 | 3,000 | 83,000 | 3,000 | Dpt 0061 DRUG ENFORCEMENT CUM RESERVE | 78,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,500 | 3,000 | 83,000 | 3,000 | Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE | 78,000 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 161 BOATING SAFETY | | |
| | | | | Dpt 0086 BOATING SAFETY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 30,565 | 26,984 | 27,011 | 27,011 | Det 1300 OVERTIME | 27,011 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,361 | 2,075 | 2,066 | 2,066 | Det 2100 SOCIAL SECURITY | 2,066 | |
| 1,659 | 1,457 | 1,958 | 1,958 | Det 2200 RETIREMENT | 1,958 | |
| 849 | 893 | 545 | 545 | Det 2300 LABOR AND INDUSTRIES | 545 | |
| 4,069 | 4,270 | 4,458 | 4,458 | Det 2400 MEDICAL | 4,458 | |
| 118 | 107 | 109 | 109 | Det 2620 DISABILITY INSURANCE | 109 | |
| 273 | 353 | 338 | 338 | Det 2900 UNEMPLOYMENT COMPENSATION | 338 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 10,304 | 10,420 | 10,000 | 10,000 | Det 3120 OPERATING SUPPLIES | 10,000 | |
| | 2,723 | 2,116 | 1,640 | Det 3121 UNIFORMS | 1,640 | |
| 1,045 | | 4,200 | 4,550 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 4,550 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 2,426 | 2,489 | 500 | 500 | Det 4310 TRAVEL | 500 | |
| 164 | 282 | 275 | 325 | Det 4700 UTILITIES | 325 | |
| 10,010 | 13,166 | 15,000 | 15,000 | Det 4810 REPAIRS AND MAINTENANCE | 15,000 | |
| 990 | 2,050 | 2,000 | 2,000 | Det 4920 EDUCATION/TRAINING | 2,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 64,834 | 67,269 | 70,576 | 70,500 | Dpt 0086 BOATING SAFETY | 70,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 64,834 | 67,269 | 70,576 | 70,500 | Fnd 161 BOATING SAFETY | 70,500 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 162 | | |
| | | | | | LOW-INCOME HOUSING FUND | |
| | | | | Dpt 0091 | LOW-INCOME HOUSING FUND | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 3,168 | 1,614 | 6,708 | 1,418 | Det 1100 | SALARIES AND WAGES | 1,418 |
| 1,218 | 1,436 | | | Det 1190 | LEAVE SALARIES | |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 335 | 233 | 513 | 108 | Det 2100 | SOCIAL SECURITY | 108 |
| 567 | 388 | 687 | 147 | Det 2200 | RETIREMENT | 147 |
| 15 | 10 | 31 | 5 | Det 2300 | LABOR AND INDUSTRIES | 5 |
| 894 | 779 | 2,427 | 405 | Det 2400 | MEDICAL | 405 |
| 59 | 49 | 109 | 20 | Det 2900 | UNEMPLOYMENT COMPENSATION | 20 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 72 | 26 | | | Det 3110 | OFFICE SUPPLIES | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| | | 100,000 | 750,000 | Det 4110 | PROFESSIONAL SERVICES | 750,000 |
| 2,308 | 9,123 | | 25,000 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 25,000 |
| 264,551 | 482,662 | 640,000 | 226,174 | Det 4962 | LOW-INCOME HOUSING ALLOCATI | 226,174 |
| ----- | ----- | ----- | ----- | | | ----- |
| 273,188 | 496,322 | 750,475 | 1,003,277 | Dpt 0091 | LOW-INCOME HOUSING FUND | 1,003,277 |
| ----- | ----- | ----- | ----- | | | ----- |
| 273,188 | 496,322 | 750,475 | 1,003,277 | Fnd 162 | LOW-INCOME HOUSING FUND | 1,003,277 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 163 TITLE III PROJECTS FUND | | |
| | | | | Dpt 0092 TITLE III PROJECTS FUND | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 49,680 | 8,333 | 22,267 | 36,342 | Det 4110 PROFESSIONAL SERVICES | 36,342 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 49,680 | 8,333 | 22,267 | 36,342 | Fnd 163 TITLE III PROJECTS FUND | 36,342 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-----------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 164 | | |
| | | | | TREASURER'S REET FUND | | |
| | | | | Dpt 0095 | | |
| | | | | TREASURER'S REET | | |
| | | | | Obj 540 | | |
| | | | | SERVICES AND PASS THRU PMTS | | |
| 105,310 | | | 100,000 | Det 4110 | 100,000 | |
| | | | | PROFESSIONAL SERVICES | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 105,310 | | | 100,000 | Fnd 164 | 100,000 | |
| | | | | TREASURER'S REET FUND | | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 165 HOMELESS HOUSING & ASSISTANCE | | |
| | | | | Dpt 0096 HOMELESS HOUSING & ASSISTANCE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 168,179 | 166,101 | 190,400 | 238,493 | Det 1100 SALARIES AND WAGES | 238,493 | |
| 10,067 | 18,488 | | | Det 1190 LEAVE SALARIES | | |
| 1,564 | | | | Det 1300 OVERTIME | | |
| 7,034 | | | | Det 1350 DECLARED EMERGENCY PAY | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 14,095 | 13,968 | 14,566 | 18,244 | Det 2100 SOCIAL SECURITY | 18,244 | |
| 24,020 | 21,488 | 19,516 | 24,780 | Det 2200 RETIREMENT | 24,780 | |
| 621 | 725 | 742 | 826 | Det 2300 LABOR AND INDUSTRIES | 826 | |
| 49,107 | 51,085 | 58,470 | 67,170 | Det 2400 MEDICAL | 67,170 | |
| 2,514 | 2,790 | 2,722 | 3,310 | Det 2900 UNEMPLOYMENT COMPENSATION | 3,310 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 23,869 | 46 | | 500 | Det 3110 OFFICE SUPPLIES | 500 | |
| 200 | | | | Det 3120 OPERATING SUPPLIES | | |
| 141 | | | 100 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 100 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 3,661,072 | 13,858,935 | 19,573,927 | 3,074,805 | Det 4110 PROFESSIONAL SERVICES | 3,074,805 | |
| 62,128 | 121,890 | 62,618 | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| 5,185 | | | | Det 4220 POSTAGE | | |
| 717 | | 150 | 250 | Det 4360 MILEAGE/FARES | 250 | |
| 50,248 | | 306 | 500 | Det 4361 MEALS | 500 | |
| 469,234 | | 700 | 1,000 | Det 4362 LODGING | 1,000 | |
| 4,395 | 1,576 | 900 | 700 | Det 4410 ADVERTISING | 700 | |
| 203,960 | | | | Det 4510 RENTALS | | |
| 200 | | | | Det 4910 MISCELLANEOUS | | |
| 570 | 18,513 | 1,967 | 2,000 | Det 4920 EDUCATION/TRAINING | 2,000 | |
| 1,644 | | 250 | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | |
| 894,025 | 1,791,990 | 1,200,000 | 1,389,992 | Det 4962 LOW-INCOME HOUSING ALLOCATI | 1,389,992 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,654,789 | 16,067,596 | 21,127,234 | 4,822,670 | Dpt 0096 HOMELESS HOUSING & ASSISTANCE | 4,822,670 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,654,789 | 16,067,596 | 21,127,234 | 4,822,670 | Fnd 165 HOMELESS HOUSING & ASSISTANCE | 4,822,670 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 166 HOUSING/CD REVOLVING LOAN FUND | | |
| | | | | Dpt 0073 HOUSING/CD REVOLVING LOAN FUN | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,412 | 23,498 | 100,000 | 150,000 | Det 4110 PROFESSIONAL SERVICES | 150,000 | |
| 1,645 | 2,035 | | | Det 4910 MISCELLANEOUS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,057 | 25,532 | 100,000 | 150,000 | Dpt 0073 HOUSING/CD REVOLVING LOAN FUN | 150,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,057 | 25,532 | 100,000 | 150,000 | Fnd 166 HOUSING/CD REVOLVING LOAN FUND | 150,000 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 170 INTERLOCAL INVESTIGATION CUM R | | |
| | | | | Dpt 0062 INTERLOCAL CUMMULATIVE RESERV | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| | | 54,683 | 57,408 | Det 1100 SALARIES AND WAGES | 57,408 | |
| | | 5,000 | 5,000 | Det 1300 OVERTIME | 5,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| | | 4,566 | 4,774 | Det 2100 SOCIAL SECURITY | 4,774 | |
| | | 5,968 | 6,327 | Det 2200 RETIREMENT | 6,327 | |
| | | 280 | 249 | Det 2300 LABOR AND INDUSTRIES | 249 | |
| | | 20,232 | 20,232 | Det 2400 MEDICAL | 20,232 | |
| | | 909 | 954 | Det 2900 UNEMPLOYMENT COMPENSATION | 954 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 5,210 | 6,819 | 9,000 | 18,000 | Det 3120 OPERATING SUPPLIES | 18,000 | |
| 2,576 | 1,163 | 300 | 1,030 | Det 3121 UNIFORMS | 1,030 | |
| 21,029 | 8,442 | 10,000 | 10,300 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 10,300 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 19,018 | 9,156 | 30,000 | 30,000 | Det 4109 INTERGOVT PMT FROM FED/ST/L | 30,000 | |
| | | | 3,500 | Det 4110 PROFESSIONAL SERVICES | 3,500 | |
| 2,610 | 790 | 1,500 | 1,000 | Det 4147 EMPLOYEE PHYSICALS | 1,000 | |
| 42,707 | 44,784 | 35,000 | 36,050 | Det 4210 TELEPHONE | 36,050 | |
| 5,080 | 14,035 | 12,000 | 14,420 | Det 4310 TRAVEL | 14,420 | |
| 59,604 | 62,945 | 60,000 | 60,000 | Det 4510 RENTALS | 60,000 | |
| | 1,180 | 3,540 | | Det 4511 INTERFUND EQUIPMENT RENTAL | | |
| 6,836 | 7,669 | 7,500 | 7,730 | Det 4700 UTILITIES | 7,730 | |
| 898 | 883 | 100 | 1,030 | Det 4810 REPAIRS AND MAINTENANCE | 1,030 | |
| 21,688 | 30,561 | 30,000 | 31,000 | Det 4830 REPAIRS AND MAINTENANCE-OTH | 31,000 | |
| 20,023 | 21,994 | 25,000 | 25,750 | Det 4910 MISCELLANEOUS | 25,750 | |
| 1,615 | 5,829 | 7,000 | 7,210 | Det 4920 EDUCATION/TRAINING | 7,210 | |
| 76,954 | 91,581 | 85,000 | 87,550 | Det 4953 ANTI-DRUG EXPENSE | 87,550 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 60,494 | | 30,000 | 30,000 | Det 6411 EQUIPMENT > \$5000 | 30,000 | |
| ----- | ----- | ----- | ----- | Dpt 0062 INTERLOCAL CUMMULATIVE RESERV | ----- | ----- |
| 346,342 | 307,831 | 437,578 | 459,514 | | 459,514 | |
| ----- | ----- | ----- | ----- | Fnd 170 INTERLOCAL INVESTIGATION CUM R | ----- | ----- |
| 346,342 | 307,831 | 437,578 | 459,514 | | 459,514 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 201 DEBT SERVICE FUND | | |
| | | | | Dpt 0063 DEBT SERVICE | | |
| | | | | Obj 570 DEBT SERVICE: PRINCIPAL | | |
| 1,140,000 | 1,180,000 | 1,250,000 | 1,310,000 | Det 7100 PRINCIPAL | 1,310,000 | |
| 183,465 | 201,587 | 206,648 | 211,598 | Det 7900 DEBT SERVICE/PRINCIPAL | 211,598 | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL CO | | |
| 494,593 | 524,852 | 483,950 | 440,050 | Det 8300 INTEREST | 440,050 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,818,058 | 1,906,440 | 1,940,598 | 1,961,648 | Dpt 0063 DEBT SERVICE | 1,961,648 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,818,058 | 1,906,440 | 1,940,598 | 1,961,648 | Fnd 201 DEBT SERVICE FUND | 1,961,648 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 340 FACILITY IMPROVEMENT FUND | | |
| | | | | Dpt 0064 FACILITY IMPROVEMENT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 85,549 | 92,522 | 94,617 | 97,432 | Det 1100 SALARIES AND WAGES | 97,432 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 6,450 | 6,962 | 7,238 | 7,454 | Det 2100 SOCIAL SECURITY | 7,454 | |
| 11,027 | 10,680 | 9,698 | 10,123 | Det 2200 RETIREMENT | 10,123 | |
| 767 | 876 | 898 | 775 | Det 2300 LABOR AND INDUSTRIES | 775 | |
| 18,863 | 19,469 | 22,255 | 22,255 | Det 2400 MEDICAL | 22,255 | |
| 1,070 | 1,119 | 1,130 | 1,134 | Det 2900 UNEMPLOYMENT COMPENSATION | 1,134 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | 11,219 | | | Det 3510 SMALL TOOLS & MINOR EQUIPME | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 31,926 | 20,363 | 300,700 | 476,500 | Det 4110 PROFESSIONAL SERVICES | 326,500 | |
| 27,811 | 27,414 | | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| 116 | 1,064 | 2,000 | 2,000 | Det 4410 ADVERTISING | 2,000 | |
| 4,085 | | 19,100 | 12,500 | Det 4910 MISCELLANEOUS | 12,500 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 1,934,433 | 6,841,259 | 145,000 | | Det 6210 BUILDINGS AND STRUCTURES | | |
| 1,342,753 | 1,287,218 | 1,407,500 | 3,344,000 | Det 6220 BUILDING IMPROVEMENTS | 3,344,000 | |
| | | 100,000 | | Det 6310 OTHER IMPROVEMENTS | | |
| | 20,063- | 125,000 | 18,000 | Det 6411 EQUIPMENT > \$5000 | 18,000 | |
| ----- | ----- | ----- | ----- | Dpt 0064 FACILITY IMPROVEMENT | 3,842,173 | ----- |
| 3,464,849 | 8,300,102 | 2,235,136 | 3,992,173 | Fnd 340 FACILITY IMPROVEMENT FUND | 3,842,173 | ----- |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 341 CAPITAL IMPROVEMENTS | | |
| | | | | Dpt 0065 CAPITAL IMPROVEMENTS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,246,285 | 2,779,143 | 3,712,884 | 3,946,663 | Det 4114 TRANSFERS OUT | 3,806,863 | |
| 7,140 | 252,860 | 1,000,000 | 623,000 | Det 4910 MISCELLANEOUS | 623,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,253,425 | 3,032,002 | 4,712,884 | 4,569,663 | Dpt 0065 CAPITAL IMPROVEMENTS | 4,429,863 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,253,425 | 3,032,002 | 4,712,884 | 4,569,663 | Fnd 341 CAPITAL IMPROVEMENTS | 4,429,863 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 342 DISTRESSED COUNTY PUBLIC FACIL | | |
| | | | | Dpt 0085 DISTRESSED COUNTY PUBLIC FACI | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 2,199,522 | 2,848,731 | 5,958,064 | 4,435,558 | Det 4109 INTERGOVT PMT FROM FED/ST/L | 4,435,558 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,199,522 | 2,848,731 | 5,958,064 | 4,435,558 | Fnd 342 DISTRESSED COUNTY PUBLIC FACIL | 4,435,558 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 352 PARK IMPROVEMENT FUND | | |
| | | | | Dpt 0066 PARK IMPROVEMENT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| | | 29,120 | 31,710 | Det 1100 SALARIES AND WAGES | 31,710 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| | | 2,228 | 2,426 | Det 2100 SOCIAL SECURITY | 2,426 | |
| | | 2,985 | 3,295 | Det 2200 RETIREMENT | 3,295 | |
| | | 129 | 1,127 | Det 2300 LABOR AND INDUSTRIES | 1,127 | |
| | | 10,116 | 10,116 | Det 2400 MEDICAL | 10,116 | |
| | | 480 | 497 | Det 2900 UNEMPLOYMENT COMPENSATION | 497 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 35,924 | 10,648 | 35,000 | 67,500 | Det 3120 OPERATING SUPPLIES | 67,500 | |
| | | | 8,830 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 8,830 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 295,758 | 797,017 | 125,000 | 165,000 | Det 4110 PROFESSIONAL SERVICES | 165,000 | |
| 5,191 | 12,277 | | 15,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 15,000 | |
| 65 | 3,383 | | | Det 4510 RENTALS | | |
| 28,446 | 7,853 | 265,000 | 355,000 | Det 4810 REPAIRS AND MAINTENANCE | 355,000 | |
| | 14,712 | 10,000 | 10,000 | Det 4910 MISCELLANEOUS | 10,000 | |
| | | 75,000 | 840,000 | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6210 BUILDINGS AND STRUCTURES | 840,000 | |
| 184,270 | 2,844,777 | 1,347,500 | 1,352,575 | Det 6310 OTHER IMPROVEMENTS | 1,352,575 | |
| 16,157 | | 175,000 | | Det 6411 EQUIPMENT > \$5000 | | |
| 565,812 | 3,690,668 | 2,077,558 | 2,863,076 | Dpt 0066 PARK IMPROVEMENT | 2,863,076 | |
| 565,812 | 3,690,668 | 2,077,558 | 2,863,076 | Fnd 352 PARK IMPROVEMENT FUND | 2,863,076 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 357 LEASED FACILITIES FUND | | |
| | | | | Dpt 0067 LEASED FACILITIES FUND | | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | | 500 | 3,000 | Det 3112 REPAIR & MAINTENANCE SUPPLI | 3,000 | |
| | | 2,500 | 500 | Det 3200 FUEL | 500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 10,000 | 32,000 | Det 4110 PROFESSIONAL SERVICES | 32,000 | |
| | | 1,000 | 1,200 | Det 4230 COMMUNICATIONS | 1,200 | |
| | | 5,000 | 19,000 | Det 4610 INSURANCE | 19,000 | |
| | | 12,000 | | Det 4700 UTILITIES | | |
| | | 5,000 | 1,000 | Det 4810 REPAIRS AND MAINTENANCE | 1,000 | |
| | | 3,000 | 15,000 | Det 4811 INTERFUND SHOP LABOR | 15,000 | |
| | | 1,000 | 3,100 | Det 4910 MISCELLANEOUS | 3,100 | |
| | | 40,000 | 74,800 | Dpt 0067 LEASED FACILITIES FUND | 74,800 | |
| | | 40,000 | 74,800 | Fnd 357 LEASED FACILITIES FUND | 74,800 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 401 SOLID WASTE | | |
| | | | | Dpt 0068 SOLID WASTE | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 342,066 | 345,495 | | | Det 0100 DEPRECIATION | | |
| | 107,500 | | | Det 0140 LANDFILL CLOSURE & POSTCL C | | |
| | 437 | | | Det 0500 BAD DEBT EXPENSE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,264,807 | 1,284,475 | 1,333,854 | 1,334,987 | Det 1100 SALARIES AND WAGES | 1,387,465 | 52,478 |
| 199,987 | 200,200 | 93,000 | 93,000 | Det 1190 LEAVE SALARIES | 93,000 | |
| | | 10,000 | 44,834 | Det 1200 PART TIME SALARIES | 61,543 | 16,709 |
| 82,789 | 101,173 | 91,300 | 91,300 | Det 1300 OVERTIME | 91,300 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 100,198 | 101,450 | 115,868 | 112,540 | Det 2100 SOCIAL SECURITY | 117,833 | 5,293 |
| 163,894 | 152,596 | 149,211 | 150,979 | Det 2200 RETIREMENT | 156,432 | 5,453 |
| 207,693- | 439,801- | | | Det 2250 NET PENSION EXPENSE | | |
| 46,170 | 52,271 | 56,694 | 44,373 | Det 2300 LABOR AND INDUSTRIES | 47,566 | 3,193 |
| 397,898 | 363,155 | 455,221 | 457,243 | Det 2400 MEDICAL | 477,475 | 20,232 |
| 2,600 | 2,800 | 2,800 | 2,800 | Det 2820 UNIFORMS AND CLEANING | 2,800 | |
| 19,784 | 19,888 | 21,908 | 20,174 | Det 2900 UNEMPLOYMENT COMPENSATION | 21,212 | 1,038 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 44,215 | 68,212 | 110,600 | 118,600 | Det 3120 OPERATING SUPPLIES | 118,600 | |
| 41,631 | 50,534 | 65,000 | 80,000 | Det 3200 FUEL | 80,000 | |
| 99 | | | | Det 3412 INTERFUND PARTS & MATERIALS | | |
| 25,159 | 6,068 | 6,750 | 11,250 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 11,250 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 3,840 | 50,536 | 662,000 | 662,000 | Det 4110 PROFESSIONAL SERVICES | 662,000 | |
| 276 | 504 | 750 | 750 | Det 4123 PROF SERVICES - MEDICAL/DEN | 750 | |
| 355,320 | 614,369 | 598,250 | 638,850 | Det 4154 INTERFUND PAYMENTS FOR SERV | 638,850 | |
| 154,554 | 138,166 | 150,000 | 150,000 | Det 4155 EXTERNAL TAXES AND OP ASSES | 150,000 | |
| 1,089 | 1,055 | 1,210 | 1,610 | Det 4156 INTERFUND TAXES/OP ASSESSME | 1,610 | |
| 62,992 | 84,358 | 80,000 | 80,000 | Det 4190 INTERFUND INFORMATION SVCS | 80,000 | |
| 6,774 | 7,501 | 7,350 | 7,500 | Det 4230 COMMUNICATIONS | 7,500 | |
| 1,180 | 975 | 4,300 | 4,350 | Det 4310 TRAVEL | 4,350 | |
| 1,593 | 1,622 | 3,500 | 3,500 | Det 4410 ADVERTISING | 3,500 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 401 | | |
| | | | | Dpt 0068 | | |
| | | | | Obj 540 | | |
| | | | | Det 4510 | | |
| 10,139 | 16,495 | 21,650 | 22,150 | RENTALS | 22,150 | |
| 434,921 | 470,560 | 501,830 | 477,040 | Det 4511 | 477,040 | |
| 82,511 | 32,222 | 45,000 | 45,000 | Det 4610 | 45,000 | |
| 7,421,626 | 7,671,910 | 7,772,560 | 9,077,250 | Det 4700 | 9,077,250 | |
| 44,766 | 59,306 | 56,200 | 71,200 | Det 4810 | 71,200 | |
| 10,830 | 1,501 | 9,200 | 4,200 | Det 4811 | 4,200 | |
| 29,420 | 2,936,647 | 28,990 | 37,390 | Det 4910 | 37,390 | |
| 74,791 | 74,729 | 70,240 | 80,240 | Det 4980 | 80,240 | |
| | | | | Obj 560 | | |
| | | 30,000 | 30,000 | Det 6411 | 30,000 | |
| | | | | Obj 570 | | |
| | | 600,000 | 605,000 | Det 7100 | 605,000 | |
| | | | | Obj 580 | | |
| 323,981 | 233,720 | 84,600 | 75,642 | Det 8300 | 75,642 | |
| 11,544,205 | 14,812,629 | 13,239,836 | 14,635,752 | Dpt 0068 | 14,740,148 | 104,396 |
| 11,544,205 | 14,812,629 | 13,239,836 | 14,635,752 | Fnd 401 | 14,740,148 | 104,396 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 402 DRAINAGE UTILITY | | |
| | | | | Dpt 0071 DRAINAGE UTILITY | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 375,532 | 377,162 | | | Det 0100 DEPRECIATION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 382,357 | 406,305 | 520,647 | 519,795 | Det 1100 SALARIES AND WAGES | 572,273 | 52,478 |
| 50,065 | 50,595 | | | Det 1190 LEAVE SALARIES | | |
| | | 2,148 | 2,260 | Det 1200 PART TIME SALARIES | 2,260 | |
| 1,570 | 14,320 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 29,961 | 32,611 | 33,619 | 39,937 | Det 2100 SOCIAL SECURITY | 43,952 | 4,015 |
| 50,139 | 49,134 | 44,854 | 54,007 | Det 2200 RETIREMENT | 59,460 | 5,453 |
| 94,407 | 153,399- | | | Det 2250 NET PENSION EXPENSE | | |
| 10,594 | 10,872 | 12,357 | 12,188 | Det 2300 LABOR AND INDUSTRIES | 14,442 | 2,254 |
| 133,777 | 108,235 | 125,980 | 162,058 | Det 2400 MEDICAL | 182,290 | 20,232 |
| | | 31,562 | | Det 2500 DENTAL | | |
| 800 | 600 | | 1,600 | Det 2820 UNIFORMS AND CLEANING | 1,600 | |
| 5,729 | 6,027 | 6,499 | 7,828 | Det 2900 UNEMPLOYMENT COMPENSATION | 8,693 | 865 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 5,823 | 12,148 | 44,300 | 17,300 | Det 3120 OPERATING SUPPLIES | 17,300 | |
| 2,196 | 64 | 6,000 | 1,000 | Det 3412 INTERFUND PARTS & MATERIALS | 1,000 | |
| 344 | 5,782 | 33,000 | 18,000 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 18,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,517,086 | 892,488 | 5,081,930 | 2,825,330 | Det 4110 PROFESSIONAL SERVICES | 2,825,330 | |
| 112 | 10,275 | | 6,000 | Det 4153 INTERGOV PROFESSIONAL SERVI | 6,000 | |
| 92,398 | 65,979 | 18,000 | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| | 3,321 | | | Det 4155 EXTERNAL TAXES AND OP ASSES | | |
| 30 | 30 | | | Det 4156 INTERFUND TAXES/OP ASSESSME | | |
| 47,423 | 27,723 | 26,084 | 26,084 | Det 4190 INTERFUND INFORMATION SVCS | 26,084 | |
| 37,357 | 30,877 | 41,925 | 32,130 | Det 4191 INTERFUND G.I.S. | 32,130 | |
| 2,412 | 5,479 | 4,452 | 3,816 | Det 4230 COMMUNICATIONS | 3,816 | |
| 4,034 | | 1,800 | 2,925 | Det 4310 TRAVEL | 2,925 | |
| 65 | | 1,600 | 1,600 | Det 4361 MEALS | 1,600 | |
| 4,370 | 7,077 | 11,700 | 11,700 | Det 4410 ADVERTISING | 11,700 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 402 DRAINAGE UTILITY | | |
| | | | | Dpt 0071 DRAINAGE UTILITY | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 23,884 | 33,118 | 35,598 | 23,598 | Det 4510 RENTALS | 23,598 | |
| 40,439 | 36,860 | 132,025 | 35,163 | Det 4511 INTERFUND EQUIPMENT RENTAL | 35,163 | |
| 101,221 | 2,572 | | | Det 4610 INSURANCE | | |
| 3,762 | 7,695 | 9,000 | 10,200 | Det 4700 UTILITIES | 10,200 | |
| 150,000 | 112,774 | 45,000 | 19,000 | Det 4810 REPAIRS AND MAINTENANCE | 19,000 | |
| 593 | 4,227 | | | Det 4811 INTERFUND SHOP LABOR | | |
| 12,313 | 12,400 | 21,000 | 8,750 | Det 4910 MISCELLANEOUS | 8,750 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 405,000 | | Det 6110 LAND ACQUISITIONS | | |
| | | 215,000 | | Det 6411 EQUIPMENT > \$5000 | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 301- | | | | Det 9510 INTERFUND EQUIPMENT RENTAL | | |
| 3,180,491 | 2,173,352 | 6,911,080 | 3,842,269 | Dpt 0071 DRAINAGE UTILITY | 3,927,566 | 85,297 |
| 3,180,491 | 2,173,352 | 6,911,080 | 3,842,269 | Fnd 402 DRAINAGE UTILITY | 3,927,566 | 85,297 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 403 COUNTY JAIL FUND | | |
| | | | | Dpt 0072 COUNTY JAIL FUND | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 1,488,688 | 1,512,683 | 1,500,000 | 1,600,000 | Det 0100 DEPRECIATION | 1,600,000 | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 5,016,626 | 4,978,188 | 5,507,080 | 5,515,571 | Det 1100 SALARIES AND WAGES | 5,515,571 | |
| 48,348 | 33,100 | | 30,000 | Det 1190 LEAVE SALARIES | 30,000 | |
| 231,053 | 381,163 | 315,000 | 370,000 | Det 1300 OVERTIME | 370,000 | |
| 215,987 | 219,403 | 210,000 | 250,000 | Det 1420 HOLIDAY PREMIUM | 250,000 | |
| 84 | | | | Det 1500 PREMIUM /SHIFT/CLOTHING ALL | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 413,603 | 422,724 | 461,455 | 464,121 | Det 2100 SOCIAL SECURITY | 464,121 | |
| 631,231 | 592,034 | 573,938 | 593,436 | Det 2200 RETIREMENT | 593,436 | |
| 355,611- | 768,329- | 225,000 | 225,000 | Det 2250 NET PENSION EXPENSE | 225,000 | |
| 180,487 | 208,197 | 218,199 | 178,452 | Det 2300 LABOR AND INDUSTRIES | 178,452 | |
| 1,341,102 | 1,206,654 | 1,548,760 | 1,548,760 | Det 2400 MEDICAL | 1,548,760 | |
| 30,195 | 29,264 | 31,400 | 31,400 | Det 2620 DISABILITY INSURANCE | 31,400 | |
| 117,021 | 74,098 | 72,000 | 82,000 | Det 2820 UNIFORMS AND CLEANING | 82,000 | |
| 1,095 | 1,392 | 3,000 | 3,000 | Det 2830 HEALTH SPA MEMBERSHIPS | 3,000 | |
| 71,364 | 70,014 | 77,014 | 77,209 | Det 2900 UNEMPLOYMENT COMPENSATION | 77,209 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 55,423 | 62,928 | 60,000 | 75,000 | Det 3112 REPAIR & MAINTENANCE SUPPLI | 75,000 | |
| | | | 5,000 | Det 3118 LESS LETHAL/CHEMICALS | 5,000 | |
| 9,770 | 9,599 | 15,000 | 15,000 | Det 3119 AMMUNITION | 15,000 | |
| 97,114 | 92,435 | 105,000 | 105,000 | Det 3120 OPERATING SUPPLIES | 105,000 | |
| 539 | 504 | 600 | 600 | Det 3123 MEDICAL SUPPLIES | 600 | |
| 359,646 | 376,624 | 416,000 | 450,000 | Det 3124 OPER. SUPPLIES - FOOD | 450,000 | |
| 4,124 | 8,411 | 7,000 | 8,000 | Det 3125 OPERATING SUPPLIES - KITCHE | 8,000 | |
| 24,332 | 39,531 | 25,000 | 65,000 | Det 3126 INMATE WELFARE/BED/LINENS | 65,000 | |
| 4,088- | 3,567 | 6,500 | 6,500 | Det 3420 COMMISSARY SUPPLIES | 6,500 | |
| 15,387 | 6,059 | 15,500 | 15,500 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 15,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 64,850 | 67,953 | 100,151 | 80,000 | Det 4110 PROFESSIONAL SERVICES | 80,000 | |
| 2,498,012 | 2,408,930 | 2,473,207 | 2,544,403 | Det 4123 PROF SERVICES - MEDICAL/DEN | 3,198,943 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | End 403 COUNTY JAIL FUND | | |
| | | | | Dpt 0072 COUNTY JAIL FUND | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 8,489 | | | Det 4125 PROF SVC - PRESCRIPTION DRU | | |
| 5,963 | 7,047 | 10,000 | 10,000 | Det 4147 EMPLOYEE PHYSICALS | 10,000 | |
| 5,418 | 4,704 | 7,500 | 7,500 | Det 4153 INTERGOV PROFESSIONAL SERVI | 7,500 | |
| 200,658 | 170,153 | 150,000 | 150,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 150,000 | |
| 45,958 | 44,288 | 52,000 | 52,000 | Det 4156 INTERFUND TAXES/OP ASSESSME | 52,000 | |
| 290,813 | 316,912 | 379,573 | 390,000 | Det 4190 INTERFUND INFORMATION SVCS | 390,000 | |
| 13,426 | 12,645 | 13,512 | 13,514 | Det 4210 TELEPHONE | 13,514 | |
| 2,200 | 3,837 | 10,000 | 10,000 | Det 4310 TRAVEL | 10,000 | |
| 109,401 | 118,141 | 203,808 | 230,000 | Det 4320 JAIL TRANSPORTS | 230,000 | |
| 600 | 1,167 | 1,000 | 1,000 | Det 4510 RENTALS | 1,000 | |
| 79,948 | 66,616 | 82,965 | 79,315 | Det 4511 INTERFUND EQUIPMENT RENTAL | 197,815 | |
| 299,033 | 398,549 | 300,000 | 475,000 | Det 4610 INSURANCE | 475,000 | |
| 220- | | | | Det 4700 UTILITIES | | |
| 83,512 | 78,634 | 75,000 | 85,000 | Det 4710 NATURAL GAS | 85,000 | |
| 52,985 | 65,432 | 80,000 | 58,000 | Det 4711 SEWER | 58,000 | |
| 18,353 | 17,996 | 21,000 | 21,000 | Det 4712 WASTE DISPOSAL | 21,000 | |
| 30,214 | 29,467 | 30,000 | 35,000 | Det 4713 WATER | 35,000 | |
| 116,679 | 131,461 | 125,000 | 135,000 | Det 4714 ELECTRICITY | 135,000 | |
| 7,019 | | | | Det 4715 STORM WATER UTILITY | | |
| 5,446 | 3,586 | 7,500 | 7,500 | Det 4820 REPAIRS & MAINT - KITCHEN | 7,500 | |
| 80,513 | 186,767 | 125,000 | 125,000 | Det 4821 REPAIRS & MAINT - JAIL | 125,000 | |
| 7,431 | 10,024 | 17,500 | 17,500 | Det 4910 MISCELLANEOUS | 17,500 | |
| 12,319 | 15,511 | 30,000 | 30,000 | Det 4920 EDUCATION/TRAINING | 30,000 | |
| 46,788 | 62,361 | 85,000 | 100,000 | Det 4923 EHM SERVICE FEE | 100,000 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 408,570 | | Det 6310 OTHER IMPROVEMENTS | | |
| | | 118,482 | 118,482 | Det 6411 EQUIPMENT > \$5000 | 118,482 | |
| | | | | Obj 570 DEBT SERVICE: PRINCIPAL | | |
| | | 1,425,000 | 1,500,000 | Det 7100 PRINCIPAL | 1,500,000 | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL CO | | |
| 1,973,144 | 1,908,394 | 1,985,600 | 1,914,306 | Det 8300 INTEREST | 1,914,306 | |
| ----- | ----- | ----- | ----- | Dpt 0072 COUNTY JAIL FUND | ----- | ----- |
| 16,043,986 | 15,699,303 | 19,710,814 | 19,904,069 | | 20,677,109 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2022
Adopted Expense Budget Report

| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|-------------|-------------|--------------------------|--|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 16,043,986 | 15,699,303 | 19,710,814 | 19,904,069 | Fnd 403 COUNTY JAIL FUND | | 20,677,109 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 501 | | |
| | | | | Dpt 0069 | | |
| | | | | Obj 500 | | |
| 1,729,191 | 2,022,256 | | | Det 0100 | | |
| 14,950 | | | | Det 031A | | |
| 2,809 | 215 | | | Det 031G | | |
| 5,157- | 11,826- | | | Det 031H | | |
| 5,157 | 11,826 | | | Det 031I | | |
| 3,055 | | | | Det 031N | | |
| 6,332 | | | | Det 031P | | |
| 5,511 | | | | Det 031Q | | |
| 3- | | | | Det 031R | | |
| 4,298- | | | | Det 031T | | |
| | | | | Obj 510 | | |
| 603,754 | 598,361 | 615,952 | 656,560 | Det 1100 | 656,560 | |
| 93,392 | 98,059 | | | Det 1190 | | |
| | | 17,597 | 18,084 | Det 1200 | 18,084 | |
| 12,558 | 14,363 | 21,000 | 21,000 | Det 1300 | 21,000 | |
| 3,450 | 3,500 | 3,600 | 3,600 | Det 1500 | 3,600 | |
| | | | | Obj 520 | | |
| 48,224 | 48,234 | 49,998 | 51,686 | Det 2100 | 51,686 | |
| 78,865 | 71,767 | 64,555 | 68,289 | Det 2200 | 68,289 | |
| 38,801- | 198,162- | | | Det 2250 | | |
| 20,317 | 22,061 | 22,287 | 22,136 | Det 2300 | 22,136 | |
| 217,968 | 167,331 | 204,343 | 222,551 | Det 2400 | 222,551 | |
| 1,600 | 1,600 | 1,600 | 1,950 | Det 2820 | 1,950 | |
| 9,496 | 9,324 | 9,599 | 9,455 | Det 2900 | 9,455 | |
| | | | | Obj 530 | | |
| 328,539 | 482,944 | 442,400 | 485,000 | Det 3120 | 485,000 | |
| 86,607 | 672,408 | 906,000 | 1,106,000 | Det 3200 | 1,106,000 | |
| 9,902 | | 10,000 | | Det 3400 | | |
| 4,097- | | | | Det 3410 | | |
| 542,260 | 163,799 | 213,300 | 223,000 | Det 3412 | 223,000 | |
| 255,176 | 144,805 | 375,000 | 350,000 | Det 341A | 350,000 | |
| 145,696 | 133,185 | 175,000 | 175,000 | Det 341G | 175,000 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|--------------------------------|------------------------------|
| | | | | Fnd 501 | | |
| | | | | | EQUIPMENT RENTAL AND REVOLVING | |
| | | | | Dpt 0069 | EQUIPMENT RENTAL | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 19,837 | 69,484 | 40,000 | 45,000 | Det 341H | COST OF SALES-PBUR | 45,000 |
| 30,796- | 26,137 | 15,000 | 15,000 | Det 341I | COST OF SALES-PBUT | 15,000 |
| 73,878 | 55,592 | 8,000 | 180,000 | Det 341J | COST OF SALES-PEAG | 180,000 |
| 1,779 | | 2,000 | 2,000 | Det 341M | COST OF SALES-PDUK | 2,000 |
| 246,910 | | | | Det 341N | COST OF SALES-FBCS | |
| 48,822 | 3,607 | | | Det 341P | COST OF SALES-FCCS | |
| 119,091 | | | | Det 341Q | COST OF SALES-FCOR | |
| 275,202 | 23,278 | 350,000 | 350,000 | Det 341R | COST OF SALES-SIGN | 350,000 |
| 19,192 | 35,828 | 25,000 | 50,000 | Det 341T | COST OF SALES-TIRES | 50,000 |
| 37,336 | 17,815 | 37,500 | 37,500 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 37,500 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 28,900 | 50,943 | 15,000 | 28,000 | Det 4110 | PROFESSIONAL SERVICES | 28,000 |
| 300 | 160 | 600 | 600 | Det 4123 | PROF SERVICES - MEDICAL/DEN | 600 |
| 76,722 | 80,747 | 92,200 | 92,200 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 92,200 |
| 6,000 | 6,000 | 9,600 | 9,300 | Det 4155 | EXTERNAL TAXES AND OP ASSES | 9,300 |
| 4,589 | 4,166 | 5,100 | 5,100 | Det 4156 | INTERFUND TAXES/OP ASSESSME | 5,100 |
| 42,548 | 44,127 | 72,423 | 72,500 | Det 4190 | INTERFUND INFORMATION SVCS | 72,500 |
| 12,358 | 8,613 | 11,800 | 16,800 | Det 4230 | COMMUNICATIONS | 16,800 |
| 3,701 | 1,103 | 9,000 | 9,000 | Det 4310 | TRAVEL | 9,000 |
| 4,338 | 1,414 | 1,800 | 2,200 | Det 4410 | ADVERTISING | 2,200 |
| 13,275 | 20,119 | 22,500 | 25,000 | Det 4510 | RENTALS | 25,000 |
| 76,790 | 82,543 | 83,500 | 104,000 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 104,000 |
| 6,415 | 13,342 | 400 | 750 | Det 4610 | INSURANCE | 750 |
| 24,188 | 22,022 | 25,500 | 28,000 | Det 4700 | UTILITIES | 28,000 |
| 132,226 | 127,974 | 173,500 | 296,500 | Det 4810 | REPAIRS AND MAINTENANCE | 296,500 |
| 634,305 | 667,094 | 750,500 | 756,000 | Det 4811 | INTERFUND SHOP LABOR | 756,000 |
| 15,094 | 34,459 | 42,500 | 43,000 | Det 4910 | MISCELLANEOUS | 43,000 |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| | | 3,224,762 | 3,063,400 | Det 6411 | EQUIPMENT > \$5000 | 3,782,069 |
| ----- | ----- | ----- | ----- | Dpt 0069 | EQUIPMENT RENTAL | ----- |
| 6,065,453 | 5,852,614 | 8,150,416 | 8,646,161 | | | 9,364,830 |
| ----- | ----- | ----- | ----- | Fnd 501 | EQUIPMENT RENTAL AND REVOLVING | ----- |
| 6,065,453 | 5,852,614 | 8,150,416 | 8,646,161 | | | 9,364,830 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 503 INSURANCE SERVICES | | |
| | | | | Dpt 0070 INSURANCE SERVICES | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 140,098 | 164,982 | 171,770 | 118,650 | Det 1100 SALARIES AND WAGES | 171,440 | 52,790 |
| 5,339 | 290 | | | Det 1190 LEAVE SALARIES | | |
| 5,457 | | 58,241 | | Det 1200 PART TIME SALARIES | | |
| 644 | 989 | | 1,000 | Det 1300 OVERTIME | 1,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 10,789 | 12,230 | 17,595 | 9,153 | Det 2100 SOCIAL SECURITY | 13,191 | 4,038 |
| 18,737 | 19,189 | 23,576 | 12,401 | Det 2200 RETIREMENT | 17,886 | 5,485 |
| 867 | 77,093- | | | Det 2250 NET PENSION EXPENSE | | |
| 500 | 646 | 3,348 | 386 | Det 2300 LABOR AND INDUSTRIES | 635 | 249 |
| 24,808 | 41,917 | 49,568 | 31,360 | Det 2400 MEDICAL | 51,592 | 20,232 |
| 44,200 | 56,303 | 74,782 | 98,670 | Det 2450 HEALTH SAVINGS CONTRIBUTION | 98,670 | |
| 2,114 | 2,569 | 3,196 | 1,572 | Det 2900 UNEMPLOYMENT COMPENSATION | 2,442 | 870 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | 164 | 2,500 | 6,025 | Det 3110 OFFICE SUPPLIES | 6,025 | |
| | | | 50,000 | Det 3111 SPECIAL PROJECT SUPPLIES | 50,000 | |
| 24,092 | 4,715 | 21,000 | 29,705 | Det 3123 MEDICAL SUPPLIES | 29,705 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 28,730 | 30,197 | 34,376 | 45,175 | Det 4103 LEOFF 1 EXCESS CLAIMS | 45,175 | |
| 111,853 | 121,715 | 134,134 | 144,581 | Det 4104 LINCOLN HLTH PREMIUM PAYMEN | 144,581 | |
| 11,360,019 | 14,220,975 | 14,679,273 | 13,332,311 | Det 4105 COUNTY CLAIMS PAYMENTS | 13,332,311 | |
| 107,064 | 58,054 | 100,000 | 122,704 | Det 4106 RETIREE CLAIMS PAYMENTS(NO | 122,704 | |
| 80,551 | 71,967 | 75,000 | 75,426 | Det 4107 LEOFF1 RETIREE CLAIMS | 75,426 | |
| 21,404 | 30,442 | 36,543 | 44,768 | Det 4108 COBRA CLAIMS/ADMIN FEES | 44,768 | |
| 113,680 | 145,347 | 150,000 | 156,000 | Det 4110 PROFESSIONAL SERVICES | 156,000 | |
| 18,399 | 1,376 | 100,000 | 104,000 | Det 4115 PROF SVCS / ROADS | 104,000 | |
| 390,759 | 459,662 | 557,000 | 632,823 | Det 4122 PROFESSIONAL SVCS-OTHER | 632,823 | |
| 7,020 | 14,452 | 6,000 | 7,500 | Det 4148 EMPLOYEE MEDICAL TESTING | 7,500 | |
| 54,545 | 60,209 | | 65,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 65,000 | |
| 271,789- | 59,936 | | | Det 4198 CLAIMS ACCRUAL | | |
| 209,886- | 433,286 | | | Det 4199 COUNTY CLAIMS ACCRUAL | | |
| 1,294 | 1,277 | 1,350 | 1,890 | Det 4210 TELEPHONE | 1,890 | |
| | | 3,500 | 3,500 | Det 4310 TRAVEL | 3,500 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 503 INSURANCE SERVICES | | |
| | | | | Dpt 0070 INSURANCE SERVICES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 2,304,393 | 2,412,972 | 2,671,505 | 3,531,569 | Det 4610 INSURANCE | 3,531,569 | |
| | 10 | | | Det 4910 MISCELLANEOUS | | |
| 5,586 | 3,410 | 31,000 | 31,000 | Det 4918 WELLNESS ACTIVITIES | 31,000 | |
| 10,635 | 10,778 | 45,000 | 45,000 | Det 4920 EDUCATION/TRAINING | 45,000 | |
| 44,260 | | 40,000 | 40,000 | Det 4922 TRAINING | 40,000 | |
| 66,898 | 2,443 | 150,000 | 150,000 | Det 4924 ROADS CLAIM SETTLEMENTS | 150,000 | |
| | 1,437 | 150,000 | 150,000 | Det 4925 GEN FUND CLAIM SETTLEMENTS | 150,000 | |
| 339 | 452 | 1,500 | 1,500 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 1,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 14,523,400 | 18,367,298 | 19,391,757 | 19,043,669 | Dpt 0070 INSURANCE SERVICES | 19,127,333 | 83,664 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 14,523,400 | 18,367,298 | 19,391,757 | 19,043,669 | Fnd 503 INSURANCE SERVICES | 19,127,333 | 83,664 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 504 | | |
| | | | | Dpt 0093 | | |
| | | | | Obj 500 | | |
| 304,022 | 315,736 | | | Det 0100 | | |
| | | | | | | |
| | | | | Obj 510 | | |
| 3,014,891 | 3,076,654 | 3,327,338 | 3,304,051 | Det 1100 | 3,372,124 | 154,294 |
| 76,205 | 27,457- | | | Det 1190 | | |
| 23,357 | 15,833 | | | Det 1200 | | |
| 39,511 | 28,984 | 20,000 | 20,000 | Det 1300 | 20,000 | |
| | | | | Obj 520 | | |
| 230,366 | 234,669 | 256,301 | 254,290 | Det 2100 | 259,498 | 11,804 |
| 391,570 | 357,398 | 354,220 | 344,741 | Det 2200 | 351,814 | 16,031 |
| 408,830- | 1,017,341- | | | Det 2250 | | |
| 8,376 | 8,948 | 10,258 | 9,822 | Det 2300 | 10,070 | 497 |
| 719,155 | 598,082 | 809,180 | 799,164 | Det 2400 | 819,396 | 40,464 |
| 37,417 | 37,543 | 40,361 | 39,921 | Det 2900 | 40,921 | 2,028 |
| | | | | Obj 530 | | |
| 1,619 | 661 | 2,350 | 2,350 | Det 3110 | 2,350 | |
| 41,931 | 31,347 | 43,350 | 43,350 | Det 3120 | 43,350 | |
| 202,009 | 123,261 | 105,000 | 5,000 | Det 3130 | 5,000 | |
| 22,893 | 34,317 | 13,000 | 13,000 | Det 3510 | 13,000 | |
| 758,857 | 300,132 | 889,575 | 859,000 | Det 3516 | 859,000 | |
| | | | | Obj 540 | | |
| 1,033,584 | 414,315 | 996,800 | 628,500 | Det 4110 | 738,500 | 110,000 |
| 144,895 | 144,869 | 163,340 | 166,780 | Det 4210 | 166,780 | |
| 191,301 | 161,264 | 240,000 | 240,000 | Det 4220 | 240,000 | |
| 2,467 | 2,422 | 36,900 | 44,400 | Det 4310 | 44,400 | |
| 6,831 | 7,238 | 7,761 | 7,781 | Det 4510 | 7,781 | |
| 15,642 | 15,183 | 16,896 | 14,926 | Det 4511 | 14,926 | |
| 2,283,454 | 2,299,109 | 2,436,222 | 3,128,177 | Det 4810 | 3,843,177 | 715,000 |
| 3,574 | 4,508 | 6,500 | 12,500 | Det 4910 | 12,500 | |
| 16,107 | 14,977 | 50,500 | 65,500 | Det 4920 | 65,500 | |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------|----------------------------|------------------------------|
| | | | | Fnd 504 CENTRAL SERVICES FUND | | |
| | | | | Dpt 0093 CENTRAL SERVICES | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 1,630,000 | 1,390,000 | Det 6411 EQUIPMENT > \$5000 | 1,390,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 9,161,204 | 7,182,655 | 11,455,852 | 11,393,253 | Dpt 0093 CENTRAL SERVICES | 12,320,087 | 1,050,118 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 9,161,204 | 7,182,655 | 11,455,852 | 11,393,253 | Fnd 504 CENTRAL SERVICES FUND | 12,320,087 | 1,050,118 |

Note: 2022 Adopted Budget includes 2022 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2022
 Adopted Expense Budget Report

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 505 UNEMPLOYMENT COMPENSATION FUND | | |
| | | | | Dpt 0094 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 201,526 | 298,282 | 400,000 | 507,000 | Det 1100 SALARIES AND WAGES | 507,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 11,147 | 17,898 | 30,500 | 35,000 | Det 2100 SOCIAL SECURITY | 35,000 | |
| 5,360 | 7,135 | 41,000 | 15,000 | Det 2200 RETIREMENT | 15,000 | |
| 477 | 951 | 800 | 1,000 | Det 2300 LABOR AND INDUSTRIES | 1,000 | |
| 12,132 | 18,066 | 27,988 | 27,000 | Det 2400 MEDICAL | 27,000 | |
| 65 | 159 | 200 | 500 | Det 2620 DISABILITY INSURANCE | 500 | |
| 1,783 | 2,829 | 2,500 | 5,000 | Det 2900 UNEMPLOYMENT COMPENSATION | 5,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 68,759 | 53,905 | 115,000 | 100,000 | Det 4102 UNEMPL COMP CLAIMS PAYMENT | 100,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 301,249 | 399,225 | 617,988 | 690,500 | Dpt 0094 UNEMPLOYMENT COMPENSATION | 690,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 301,249 | 399,225 | 617,988 | 690,500 | Fnd 505 UNEMPLOYMENT COMPENSATION FUND | 690,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 139,728,044 | 173,567,013 | 208,560,495 | 191,600,056 | Report Final Totals | 191,177,187 | 1,934,466 |
| ===== | ===== | ===== | ===== | | ===== | ===== |