

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
3,105,032	2,942,965	3,834,201	3,919,350	Det 1100 SALARIES AND WAGES	3,919,350	261,924-
315,648	407,416			Det 1190 LEAVE SALARIES		
		92,185		Det 1200 PART TIME SALARIES		
179,864	21,798			Det 1300 OVERTIME		
22,473				Det 1350 DECLARED EMERGENCY PAY		
				Obj 520 PERSONNEL BENEFITS		
271,251	248,245	302,869	303,082	Det 2100 SOCIAL SECURITY	303,082	20,037-
340,351	328,001	387,675	361,206	Det 2200 RETIREMENT	361,206	24,245-
48,118	27,080	32,387	23,646	Det 2300 LABOR AND INDUSTRIES	23,646	879-
744,863	956,141	968,855	908,354	Det 2400 MEDICAL	908,354	71,621-
50,381	46,913	53,547	49,286	Det 2900 UNEMPLOYMENT COMPENSATION	49,286	3,186-
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
52,319	51,289	26,050	24,350	Det 3110 OFFICE SUPPLIES	24,350	
26,493	16,738	9,400	10,700	Det 3120 OPERATING SUPPLIES	10,700	
7,435	1,018	1,000		Det 3122 CONSUMABLES		
48,365	20,672	13,200	5,150	Det 3123 MEDICAL SUPPLIES	5,150	
42				Det 3124 OPER. SUPPLIES - FOOD		
1,342	2,151	43,000		Det 3160 P H NURSING PROGRAM SUPPLIE		
	100			Det 3162 STD CLINIC SUPPLIES		
	180			Det 3163 SR CITIZEN SCREENING SUPPLI		
1,186	1,940		2,000	Det 3164 IMMUNIZATION SUPPLIES	2,000	
1,266	3,873	6,000	6,000	Det 3165 T.B. SUPPLIES & DRUGS	6,000	
79	332	800	500	Det 3167 DENTAL SUPPLIES	500	
4,793	8,733	3,525	3,200	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	3,200	
166	17,434	1,000		Det 3412 INTERFUND PARTS & MATERIALS		
72,800	9,411	8,400	1,999	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,999	
				Obj 540 SERVICES AND PASS THRU PMTS		
503,745	110,720	201,131	98,409	Det 4110 PROFESSIONAL SERVICES	98,409	
	105			Det 4153 INTERGOV PROFESSIONAL SERVI		
365,052	7,815	3,500	314,587	Det 4154 INTERFUND PAYMENTS FOR SERV	314,587	
2,502	31			Det 4164 LAB CHARGES		
89,872	296,230	413,844	463,565	Det 4190 INTERFUND INFORMATION SVCS	463,565	

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 SERVICES AND PASS THRU PMTS		
66				Det 4191 INTERFUND G.I.S.		
24,840	29,949	29,150	27,875	Det 4210 TELEPHONE	27,875	
587	1,303	2,550	2,474	Det 4220 POSTAGE	2,474	
261	282	700	700	Det 4310 TRAVEL	700	
15,341	7,712	6,750	3,150	Det 4360 MILEAGE/FARES	3,150	
208,352	48,421	31,120	6,958	Det 4361 MEALS	6,958	
9,841	81,408	53,500	17,966	Det 4362 LODGING	17,966	
124,708	157,530	105,500	25,000	Det 4410 ADVERTISING	25,000	
161,196	20,167	16,510		Det 4510 RENTALS		
74,783	84,677	91,608	83,000	Det 4511 INTERFUND EQUIPMENT RENTAL	83,000	
37,235	36,611	15,787	40,000	Det 4610 INSURANCE	40,000	
7,267		1,550	550	Det 4810 REPAIRS AND MAINTENANCE	550	
61,848	230,275	86,500	77,710	Det 4910 MISCELLANEOUS	77,710	
26,845	7,789	10,750	3,000	Det 4911 PRINTING	3,000	
7,328	19,478	24,200	22,700	Det 4920 EDUCATION/TRAINING	22,700	
3,395	31,625	8,700	31,124	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	31,124	
5,512	5,665	7,715	4,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	4,000	
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7,024,842	6,290,222	6,895,159	6,841,591	Dpt 0040 PUBLIC HEALTH	6,841,591	381,892-
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7,024,842	6,290,222	6,895,159	6,841,591	Fnd 101 PUBLIC HEALTH	6,841,591	381,892-

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 510 SALARIES AND WAGES		
77,322	68,436	57,755	57,949	Det 1100 SALARIES AND WAGES	57,949	
709	740	900	1,000	Det 1300 OVERTIME	1,000	
				Obj 520 PERSONNEL BENEFITS		
5,897	5,122	4,143	4,510	Det 2100 SOCIAL SECURITY	4,510	
8,912	6,632	5,204	4,981	Det 2200 RETIREMENT	4,981	
2,318	1,793	1,482	1,467	Det 2300 LABOR AND INDUSTRIES	1,467	
20,444	20,224	16,187	14,973	Det 2400 MEDICAL	14,973	
1,060	955	745	794	Det 2900 UNEMPLOYMENT COMPENSATION	794	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
4,012	4,818	7,000	5,000	Det 3120 OPERATING SUPPLIES	5,000	
	152	500	750	Det 3510 SMALL TOOLS & MINOR EQUIPME	750	
				Obj 540 SERVICES AND PASS THRU PMTS		
57,611	52,094	28,000	23,000	Det 4110 PROFESSIONAL SERVICES	23,000	
3,548	3,107	4,000	4,000	Det 4154 INTERFUND PAYMENTS FOR SERV	4,000	
13,834	11,503	11,500	11,000	Det 4510 RENTALS	11,000	
138,884	11,252	24,500	18,500	Det 4810 REPAIRS AND MAINTENANCE	18,500	
				Obj 560 CAPITAL OUTLAYS		
		1,000	1,000	Det 6110 LAND ACQUISITIONS	1,000	
		1,000		Det 6310 OTHER IMPROVEMENTS		
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334,551	186,828	163,916	148,924	Dpt 0041 SPECIAL PATHS FUND	148,924	
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334,551	186,828	163,916	148,924	Fnd 102 SPECIAL PATHS	148,924	

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				Fnd 104 TOURISM PROMOTION AREA		
				Dpt 0099 TOURISM PROMOTION AREA		
				Obj 540 SERVICES AND PASS THRU PMTS		
251,505	346,676	420,000	450,000	Det 4110 PROFESSIONAL SERVICES	450,000	
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251,505	346,676	420,000	450,000	Fnd 104 TOURISM PROMOTION AREA	450,000	

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				Fnd 105		
					EMERGENCY MANAGEMENT	
				Dpt 0042	EMERGENCY MANAGEMENT	
				Obj 510	SALARIES AND WAGES	
319,856	290,078	329,529	486,766	Det 1100	SALARIES AND WAGES	486,766
29,332	7,093	10,000	13,400	Det 1300	OVERTIME	13,400
24,140				Det 1350	DECLARED EMERGENCY PAY	
				Obj 520	PERSONNEL BENEFITS	
28,030	21,866	25,974	36,883	Det 2100	SOCIAL SECURITY	36,883
39,678	29,044	34,448	44,375	Det 2200	RETIREMENT	44,375
1,282	940	1,121	1,243	Det 2300	LABOR AND INDUSTRIES	1,243
64,373	76,845	91,044	101,160	Det 2400	MEDICAL	101,160
11				Det 2620	DISABILITY INSURANCE	
833	475	1,500	1,000	Det 2820	UNIFORMS AND CLEANING	1,000
4,705	3,976	4,205	5,590	Det 2900	UNEMPLOYMENT COMPENSATION	5,590
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
1,968	1,618	6,317	1,500	Det 3110	OFFICE SUPPLIES	1,500
20,677	9,880	15,917	9,575	Det 3120	OPERATING SUPPLIES	9,575
	13,056			Det 3121	UNIFORMS	
	150	120	300	Det 3200	FUEL	300
	564			Det 3412	INTERFUND PARTS & MATERIALS	
60,688	36,431	25,917	5,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,000
				Obj 540	SERVICES AND PASS THRU PMTS	
13,767		632,793		Det 4110	PROFESSIONAL SERVICES	
31,695	30,710	35,000	35,000	Det 4154	INTERFUND PAYMENTS FOR SERV	35,000
105,188	88,944	141,060	121,000	Det 4190	INTERFUND INFORMATION SVCS	121,000
4,838	4,868	5,160	6,150	Det 4210	TELEPHONE	6,150
1,125	617	5,117	846	Det 4310	TRAVEL	846
2,994	141	300	1,203	Det 4361	MEALS	1,203
500	500	750	1,250	Det 4410	ADVERTISING	1,250
20,886	10,495	11,000	11,440	Det 4510	RENTALS	11,440
27,210	25,185	82,210	85,868	Det 4511	INTERFUND EQUIPMENT RENTAL	85,868
	98	144	173	Det 4700	UTILITIES	173
1,699	1,001	1,500	500	Det 4810	REPAIRS AND MAINTENANCE	500
1,071		1,500	500	Det 4811	INTERFUND SHOP LABOR	500
2,552	1,156	4,117	1,000	Det 4910	MISCELLANEOUS	1,000

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 540 SERVICES AND PASS THRU PMTS		
906	15,032	5,117	1,750	Det 4920 EDUCATION/TRAINING	1,750	
		400		Det 4922 TRAINING		
1,528	1,775	95,905	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,000	
				Obj 560 CAPITAL OUTLAYS		
19,180	97,331	355,100		Det 6411 EQUIPMENT > \$5000		
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830,713	769,871	1,923,265	974,472	Dpt 0042 EMERGENCY MANAGEMENT	974,472	
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830,713	769,871	1,923,265	974,472	Fnd 105 EMERGENCY MANAGEMENT	974,472	

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
93,036	108,395	197,715	257,491	Det 1100 SALARIES AND WAGES	257,491	26,656
21,182	46,022	65,957	16,457	Det 1200 PART TIME SALARIES	16,457	
7,667	12,690	13,500	15,000	Det 1300 OVERTIME	15,000	
				Obj 520 PERSONNEL BENEFITS		
9,116	12,335	21,204	22,104	Det 2100 SOCIAL SECURITY	22,104	2,039
10,719	11,213	21,521	24,925	Det 2200 RETIREMENT	24,925	2,468
5,111	5,018	10,994	7,516	Det 2300 LABOR AND INDUSTRIES	7,516	275
24,800	31,429	68,283	69,800	Det 2400 MEDICAL	69,800	6,070
1,749	2,462	4,018	3,878	Det 2900 UNEMPLOYMENT COMPENSATION	3,878	328
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
27,861	37,749	27,500	63,000	Det 3120 OPERATING SUPPLIES	63,000	
1,081	8,735	300	800	Det 3510 SMALL TOOLS & MINOR EQUIPME	800	
				Obj 540 SERVICES AND PASS THRU PMTS		
97,900	125,248	137,000	183,733	Det 4110 PROFESSIONAL SERVICES	183,733	
7,376				Det 4114 TRANSFERS OUT		
7,297	8,891	10,000	10,000	Det 4154 INTERFUND PAYMENTS FOR SERV	10,000	
1,696	1,921	2,200	2,000	Det 4156 INTERFUND TAXES/OP ASSESSME	2,000	
				Det 4190 INTERFUND INFORMATION SVCS		13,109
1,091	1,349	1,500	2,000	Det 4210 TELEPHONE	2,000	
	203	700	900	Det 4310 TRAVEL	900	
7,406	9,883	14,000	18,000	Det 4410 ADVERTISING	18,000	
20,293	26,396	24,500	31,500	Det 4510 RENTALS	31,500	
22,727	22,891	26,078	29,146	Det 4511 INTERFUND EQUIPMENT RENTAL	29,146	
15,458	18,135	18,000	19,000	Det 4610 INSURANCE	19,000	
26,012	24,066	21,500	28,000	Det 4700 UTILITIES	28,000	
2,682	4,064	3,000	11,000	Det 4810 REPAIRS AND MAINTENANCE	11,000	
500	1,734	1,250	3,250	Det 4910 MISCELLANEOUS	3,250	
20,065	25,726	26,000	30,000	Det 4973 PREMIUMS	30,000	
418	9,085	250	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 560 CAPITAL OUTLAYS		
		62,945		Det 6310 OTHER IMPROVEMENTS		

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	63,398			Fnd 106 SKAGIT COUNTY FAIR Dpt 0043 SKAGIT COUNTY FAIR Obj 560 CAPITAL OUTLAYS Det 6411 EQUIPMENT > \$5000		
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433,243	619,038	779,915	854,500	Dpt 0043 SKAGIT COUNTY FAIR	854,500	50,945
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433,243	619,038	779,915	854,500	Fnd 106 SKAGIT COUNTY FAIR	854,500	50,945



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				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 510 SALARIES AND WAGES		
3,590	36,590	67,145	73,720	Det 1100 SALARIES AND WAGES	73,720	
	494			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
275	2,825	5,136	5,640	Det 2100 SOCIAL SECURITY	5,640	
408	3,782	6,859	6,825	Det 2200 RETIREMENT	6,825	
10	164	286	261	Det 2300 LABOR AND INDUSTRIES	261	
690	14,119	22,890	21,244	Det 2400 MEDICAL	21,244	
42	609	1,051	1,106	Det 2900 UNEMPLOYMENT COMPENSATION	1,106	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	412	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
5,152	5,420			Det 4154 INTERFUND PAYMENTS FOR SERV	6,800	
			650	Det 4310 TRAVEL	650	
	694		750	Det 4360 MILEAGE/FARES	750	
	134		300	Det 4361 MEALS	300	
	602		2,000	Det 4910 MISCELLANEOUS	2,000	
335,029	233,049	300,000	300,000	Det 4950 VETERANS RELIEF	300,000	
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345,195	298,894	404,367	413,496	Dpt 0044 VETERAN'S RELIEF	420,296	
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345,195	298,894	404,367	413,496	Fnd 107 VETERANS RELIEF	420,296	

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				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
30,383	22,398	41,469	44,795	Det 1100 SALARIES AND WAGES	44,795	
2,088	4,162	4,822	5,238	Det 1200 PART TIME SALARIES	5,238	
				Obj 520 PERSONNEL BENEFITS		
2,402	1,909	3,542	3,828	Det 2100 SOCIAL SECURITY	3,828	
3,581	2,312	4,305	4,148	Det 2200 RETIREMENT	4,148	
174	153	239	239	Det 2300 LABOR AND INDUSTRIES	239	
14,834	12,145	16,186	16,186	Det 2400 MEDICAL	16,186	
518	431	752	848	Det 2900 UNEMPLOYMENT COMPENSATION	848	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
230	1,157	2,000	2,000	Det 3120 OPERATING SUPPLIES	2,000	1,000-
3,441	3,764	4,000	4,000	Det 3411 CODE BOOKS/MAPS	4,000	1,500-
		450	450	Det 3511 LIBRARY COMPUTER EQUIP < \$5	450	450-
380	1,793	700	4,000	Det 3515 LIBRARY BOOKS < \$5,000	4,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
500		500	500	Det 4110 PROFESSIONAL SERVICES	500	500-
				Det 4190 INTERFUND INFORMATION SVCS		8,212
671				Det 4210 TELEPHONE		
322	1,260	1,260	1,325	Det 4213 INTERNET	1,325	
		500	500	Det 4310 TRAVEL	500	
2,057	1,646	1,680	2,200	Det 4510 RENTALS	2,200	
	413	800	800	Det 4920 EDUCATION/TRAINING	800	
50,688	53,182	52,400	54,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	54,200	
		225	225	Det 4941 VOLUNTEER ACTIVITIES	225	225-
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112,271	106,725	135,830	145,482	Dpt 0045 LAW LIBRARY	145,482	4,537
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112,271	106,725	135,830	145,482	Fnd 108 LAW LIBRARY	145,482	4,537

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				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 540 SERVICES AND PASS THRU PMTS		
	18,433		12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
	2,436	3,000	3,000	Det 4310 TRAVEL	3,000	
20,674	3,927	25,000	10,000	Det 4910 MISCELLANEOUS	10,000	
2,750		2,000	2,000	Det 4920 EDUCATION/TRAINING	2,000	
	273			Det 4937 O&M RECORDING FEES		
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23,424	25,069	30,000	27,000	Dpt 0047 TREASURER'S O & M	27,000	
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23,424	25,069	30,000	27,000	Fnd 111 TREASURER'S O & M	27,000	

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				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 510 SALARIES AND WAGES		
43,724	46,112	66,560	67,602	Det 1100 SALARIES AND WAGES	67,602	
	2,314	10,000		Det 1200 PART TIME SALARIES		
451	248	1,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,326	3,583	5,636	5,172	Det 2100 SOCIAL SECURITY	5,172	
5,150	4,764	6,585	6,260	Det 2200 RETIREMENT	6,260	
207	220	261	261	Det 2300 LABOR AND INDUSTRIES	261	
18,211	18,636	21,244	21,244	Det 2400 MEDICAL	21,244	
682	759	870	1,062	Det 2900 UNEMPLOYMENT COMPENSATION	1,062	
				Obj 540 SERVICES AND PASS THRU PMTS		
12,793	8,381	37,000	37,000	Det 4110 PROFESSIONAL SERVICES	37,000	25,000-
	24,515	52,000	52,000	Det 4190 INTERFUND INFORMATION SVCS	52,000	20,000-
		1,850	1,850	Det 4310 TRAVEL	1,850	1,850-
		800	800	Det 4920 EDUCATION/TRAINING	800	800-
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84,543	109,532	203,806	193,251	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	193,251	47,650-
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84,543	109,532	203,806	193,251	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	193,251	47,650-

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				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 510 SALARIES AND WAGES		
210,904	212,949	289,275	274,373	Det 1100 SALARIES AND WAGES	274,373	66,061
17,354	29,214	45,000	35,701	Det 1200 PART TIME SALARIES	35,701	
1,730	2,055	4,000	1,100	Det 1300 OVERTIME	1,100	
				Det 1900 ELECTION BOARDS		2,500
				Obj 520 PERSONNEL BENEFITS		
17,426	18,284	25,259	23,805	Det 2100 SOCIAL SECURITY	23,805	5,054
24,206	22,040	28,612	25,483	Det 2200 RETIREMENT	25,483	6,117
1,104	1,114	3,247	3,247	Det 2300 LABOR AND INDUSTRIES	3,247	249
68,684	69,515	80,928	80,928	Det 2400 MEDICAL	80,928	20,232
3,422	3,660	3,950	4,579	Det 2900 UNEMPLOYMENT COMPENSATION	4,579	1,044
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,075	2,150	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	5,000
146	11,557	12,600	12,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	12,600	2,600-
				Obj 540 SERVICES AND PASS THRU PMTS		
270,162	333,888	320,000	320,000	Det 4110 PROFESSIONAL SERVICES	320,000	131,243
37,332	80,813	125,000	125,000	Det 4190 INTERFUND INFORMATION SVCS	125,000	40,000
41,234	90,000	90,000	90,000	Det 4220 POSTAGE	90,000	30,000
	2,704	4,820	4,820	Det 4310 TRAVEL	4,820	3,900-
1,755	2,284	2,000	2,000	Det 4410 ADVERTISING	2,000	4,000
21,686	16,716	40,000	40,000	Det 4420 PUBLICATIONS	40,000	
12,513	12,513	10,000	10,000	Det 4511 INTERFUND EQUIPMENT RENTAL	10,000	2,000-
7,303	47,781	10,000	7,500	Det 4810 REPAIRS AND MAINTENANCE	7,500	
	1,001	5,000	5,000	Det 4911 PRINTING	5,000	25,000
500	1,700	2,225	2,225	Det 4920 EDUCATION/TRAINING	2,225	
				Obj 560 CAPITAL OUTLAYS		
46,754		185,000	160,000	Det 6410 EQUIPMENT > \$5,000		20,000
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786,289	961,938	1,289,916	1,231,361	Dpt 0049 ELECTION SERVICES	1,071,361	348,000
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786,289	961,938	1,289,916	1,231,361	Fnd 113 ELECTION SERVICES	1,071,361	348,000

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 510	SALARIES AND WAGES	
572,358	723,454	822,899	864,246	Det 1100	SALARIES AND WAGES	121,059-
59,945	100,551	142,179	189,942	Det 1200	PART TIME SALARIES	
5,940	6,496	12,000	12,000	Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
48,181	61,918	69,085	81,563	Det 2100	SOCIAL SECURITY	9,260-
64,624	70,622	74,142	76,207	Det 2200	RETIREMENT	4,326-
19,334	21,927	25,716	26,087	Det 2300	LABOR AND INDUSTRIES	2,003-
151,778	211,451	228,925	216,685	Det 2400	MEDICAL	11,131-
8,666	11,656	12,600	14,248	Det 2900	UNEMPLOYMENT COMPENSATION	1,440-
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
1,171	1,901	2,000	2,000	Det 3110	OFFICE SUPPLIES	
58,759	70,623	79,000	92,727	Det 3120	OPERATING SUPPLIES	
		500	500	Det 3123	MEDICAL SUPPLIES	
6,387	8,230	5,600	6,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	SERVICES AND PASS THRU PMTS	
11,021	12,588	7,000	16,000	Det 4110	PROFESSIONAL SERVICES	
2,299	3,063	2,300	2,300	Det 4154	INTERFUND PAYMENTS FOR SERV	
7,268	6,984	7,500	7,500	Det 4156	INTERFUND TAXES/OP ASSESSME	
				Det 4190	INTERFUND INFORMATION SVCS	91,238
2,534	2,952	2,500	2,500	Det 4210	TELEPHONE	
	27	150	150	Det 4220	POSTAGE	
10,111	18,205	12,240	19,740	Det 4230	COMMUNICATIONS	
312	769	2,250	2,250	Det 4310	TRAVEL	
4,395	3,028	2,650	5,250	Det 4410	ADVERTISING	
167,586	60,714	54,500	67,900	Det 4510	RENTALS	
140,887	149,940	139,609	183,286	Det 4511	INTERFUND EQUIPMENT RENTAL	
2,756	2,565	4,000	4,000	Det 4710	NATURAL GAS	
3,888	5,737	7,000	8,000	Det 4711	SEWER	
8,586	14,507	13,000	13,000	Det 4712	WASTE DISPOSAL	
37,775	35,780	32,000	37,000	Det 4713	WATER	
39,668	38,657	36,000	45,000	Det 4714	ELECTRICITY	
2,732	3,338	2,300	3,300	Det 4715	STORM WATER UTILITY	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 114 PARKS AND RECREATION		
				Dpt 0050 PARKS AND RECREATION		
				Obj 540 SERVICES AND PASS THRU PMTS		
25,096	24,861	20,000	20,000	Det 4810 REPAIRS AND MAINTENANCE	20,000	
4,543	4,280	6,500	10,200	Det 4910 MISCELLANEOUS	10,200	
560	440	1,100	1,100	Det 4911 PRINTING	1,100	
794	912	7,750	7,750	Det 4920 EDUCATION/TRAINING	7,750	
659	1,316	1,250	1,250	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,250	
44,599	109,076	121,000	135,000	Det 4971 REFEREES/UMPIRES	135,000	
45,857	99,327	110,000	110,000	Det 4972 SCOREKEEPER/FACILITY SUPERV	110,000	
1,938	2,241	2,625	2,500	Det 4974 LEAGUE/TRNY SANCTION FEES	2,500	
14,673	19,161	15,300	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	2,308,981	57,981-
1,577,680	1,909,297	2,091,670	2,308,981			
-----	-----	-----	-----	Fnd 114 PARKS AND RECREATION	2,308,981	57,981-
1,577,680	1,909,297	2,091,670	2,308,981			

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 510 SALARIES AND WAGES		
59,629	45,627	109,691	180,597	Det 1100 SALARIES AND WAGES	180,597	
9,285	6,981			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
5,080	3,931	8,391	13,816	Det 2100 SOCIAL SECURITY	13,816	
8,107	5,416	10,676	16,720	Det 2200 RETIREMENT	16,720	
205	157	350	495	Det 2300 LABOR AND INDUSTRIES	495	
14,537	12,598	19,359	40,262	Det 2400 MEDICAL	40,262	
904	677	1,361	2,185	Det 2900 UNEMPLOYMENT COMPENSATION	2,185	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
		1,500		Det 3110 OFFICE SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
662,143	794,337	890,294	898,351	Det 4110 PROFESSIONAL SERVICES	813,049	
				Det 4114 TRANSFERS OUT	85,302	
38,719				Det 4139 PROF SVCS		
124,597	21,997	15,000		Det 4154 INTERFUND PAYMENTS FOR SERV	9,200	
59,942				Det 4168 SUBSTANCE ABUSE PREVENTN -		
66,056				Det 4188 PROF SVCS - OTHER		
169	28	225		Det 4210 TELEPHONE		
	108			Det 4361 MEALS		
	250			Det 4920 EDUCATION/TRAINING		
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1,049,374	892,107	1,056,847	1,152,426	Dpt 0051 SUBSTANCE ABUSE SERVICES	1,161,626	
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1,049,374	892,107	1,056,847	1,152,426	Fnd 115 SUBSTANCE ABUSE SERVICES	1,161,626	



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
520,115	630,485	1,118,197	1,476,623	Det 1100 SALARIES AND WAGES	1,476,623	4,655
60,864	51,409			Det 1190 LEAVE SALARIES		
5,925	9,614			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
43,370	51,539	85,541	112,962	Det 2100 SOCIAL SECURITY	112,962	356
61,816	71,114	113,499	137,137	Det 2200 RETIREMENT	137,137	429
7,028	4,814	7,215	7,472	Det 2300 LABOR AND INDUSTRIES	7,472	135
141,848	199,437	302,127	332,209	Det 2400 MEDICAL	332,209	10,925
437	383			Det 2620 DISABILITY INSURANCE		
7,897	9,669	14,504	17,098	Det 2900 UNEMPLOYMENT COMPENSATION	17,098	496
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
4,543	15,190	11,506	7,000	Det 3110 OFFICE SUPPLIES	7,000	
964	4,202	2,000	55,000	Det 3120 OPERATING SUPPLIES	55,000	
1,082				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 SERVICES AND PASS THRU PMTS		
4,192,819	5,843,918	6,608,530	7,545,800	Det 4110 PROFESSIONAL SERVICES	7,545,800	
				Det 4114 TRANSFERS OUT	28,435	
			65,000	Det 4153 INTERGOV PROFESSIONAL SERVI	65,000	
599,997	597,018	695,824	785,917	Det 4154 INTERFUND PAYMENTS FOR SERV	757,482	
761	693			Det 4156 INTERFUND TAXES/OP ASSESSME		
1,667	1,282	551	850	Det 4210 TELEPHONE	850	
			3,600	Det 4310 TRAVEL	3,600	
75	39	80	1,100	Det 4360 MILEAGE/FARES	1,100	
	74		3,600	Det 4361 MEALS	3,600	
	1,298		2,600	Det 4362 LODGING	2,600	
2,700				Det 4511 INTERFUND EQUIPMENT RENTAL		
5,576	3,340			Det 4610 INSURANCE		
3,475	8,348		5,000	Det 4910 MISCELLANEOUS	5,000	
1,093	1,334	10,604	5,000	Det 4920 EDUCATION/TRAINING	5,000	
1,113	918			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
-----	-----	-----	-----	Dpt 0052 MENTAL HEALTH	-----	-----
5,665,162	7,506,116	8,970,178	10,563,968		10,563,968	16,996

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
5,665,162	7,506,116	8,970,178	10,563,968	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	10,563,968	16,996

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
4,578,285	4,731,376	6,042,909	7,273,753	Det 1100 SALARIES AND WAGES	7,273,753	201,731
914,581	916,577			Det 1190 LEAVE SALARIES		
		254,885	402,217	Det 1200 PART TIME SALARIES	402,217	
208,512	160,131	199,891	220,785	Det 1300 OVERTIME	220,785	
9,296	9,424	10,000	10,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	10,000	
				Obj 520 PERSONNEL BENEFITS		
428,008	431,448	486,374	599,102	Det 2100 SOCIAL SECURITY	599,102	15,433
627,074	557,785	637,814	685,096	Det 2200 RETIREMENT	685,096	18,680
155,894	127,577	146,883	145,423	Det 2300 LABOR AND INDUSTRIES	145,423	
1,574,141	1,717,702	1,930,021	1,945,514	Det 2400 MEDICAL	1,945,514	16,882
22,600	22,000	28,450	26,300	Det 2820 UNIFORMS AND CLEANING	26,300	
81,879	84,444	89,856	105,910	Det 2900 UNEMPLOYMENT COMPENSATION	105,910	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
2,509,185	3,393,672	3,693,546	4,126,793	Det 3120 OPERATING SUPPLIES	4,126,793	1,001,059-
136,167	269,083	269,782	260,926	Det 3200 FUEL	260,926	2,173-
353,636	763,161	926,697	1,033,907	Det 3412 INTERFUND PARTS & MATERIALS	1,033,907	107,463-
30,330	44,285	75,486	81,550	Det 3510 SMALL TOOLS & MINOR EQUIPME	81,550	1,425
				Obj 540 SERVICES AND PASS THRU PMTS		
2,076,102	1,146,822	4,560,811	9,089,459	Det 4110 PROFESSIONAL SERVICES	9,089,459	
1,570	2,106	1,775	3,000	Det 4123 PROF SERVICES - MEDICAL/DEN	3,000	
50,868	78,945	200,498	123,748	Det 4153 INTERGOV PROFESSIONAL SERVI	123,748	
880,292	1,087,861	1,089,925	1,082,800	Det 4154 INTERFUND PAYMENTS FOR SERV	1,082,800	5,400-
34,804	38,822	35,109	40,694	Det 4155 EXTERNAL TAXES AND OP ASSES	40,694	
882,369	882,036	951,250	926,511	Det 4156 INTERFUND TAXES/OP ASSESSME	926,511	
370,419	420,366	452,374	483,115	Det 4190 INTERFUND INFORMATION SVCS	483,115	
335,513	407,731	477,625	620,131	Det 4191 INTERFUND G.I.S.	620,131	
10,276	11,835	7,600	13,000	Det 4192 INTERFUND RECORDS MGT	13,000	
41,055	42,193	50,631	39,776	Det 4230 COMMUNICATIONS	39,776	
11,700	21,523	65,530	54,161	Det 4310 TRAVEL	54,161	
217	613	1,850	1,800	Det 4361 MEALS	1,800	
22,264	45,301	27,450	38,500	Det 4410 ADVERTISING	38,500	
206,438	147,969	305,590	207,460	Det 4510 RENTALS	207,460	14,950-

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 SERVICES AND PASS THRU PMTS		
2,401,958	2,627,147	3,816,088	4,587,522	Det 4511 INTERFUND EQUIPMENT RENTAL	4,587,522	631,700-
702,312	1,096,777	925,173	617,600	Det 4610 INSURANCE	617,600	
153,154	326,253	213,636	209,999	Det 4700 UTILITIES	209,999	14,710-
1,665,067	973,953	957,839	643,085	Det 4810 REPAIRS AND MAINTENANCE	643,085	6,375-
109,305	76,304	112,232	79,272	Det 4811 INTERFUND SHOP LABOR	79,272	35,698-
108,862	129,810	190,740	186,900	Det 4910 MISCELLANEOUS	186,900	
				Obj 560 CAPITAL OUTLAYS		
59,127		276,800	225,000	Det 6110 LAND ACQUISITIONS	225,000	
7,061,065	7,568,882	3,478,300	9,287,860	Det 6310 OTHER IMPROVEMENTS	9,287,860	
1,415,920	472,014	40,000	75,000	Det 6411 EQUIPMENT > \$5000	75,000	
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30,230,244	30,833,928	33,031,420	45,553,669	Dpt 0053 COUNTY ROADS	45,553,669	1,565,377-
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30,230,244	30,833,928	33,031,420	45,553,669	Fnd 117 COUNTY ROADS	45,553,669	1,565,377-

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 510 SALARIES AND WAGES		
606,387	726,390	956,946	931,958	Det 1100 SALARIES AND WAGES	931,958	
121,792	121,555			Det 1190 LEAVE SALARIES		
73,549	72,647	61,099	107,360	Det 1200 PART TIME SALARIES	107,360	
2,567	1,203			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
60,613	68,564	77,881	79,510	Det 2100 SOCIAL SECURITY	79,510	
84,722	89,073	97,579	86,290	Det 2200 RETIREMENT	86,290	
9,102	7,837	7,566	6,477	Det 2300 LABOR AND INDUSTRIES	6,477	
267,078	329,715	320,736	280,871	Det 2400 MEDICAL	280,871	
11,965	13,744	15,218	15,156	Det 2900 UNEMPLOYMENT COMPENSATION	15,156	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
12,037	32,547	20,700	15,000	Det 3110 OFFICE SUPPLIES	15,000	
196	637			Det 3120 OPERATING SUPPLIES		
10,415	7,501			Det 3122 CONSUMABLES		
418,065	544,442	496,069	631,069	Det 3124 OPER. SUPPLIES - FOOD	631,069	
3,998	7,915	4,300	10,000	Det 3128 CLEANING SUPPLIES	10,000	
91,081	122,698	120,000	130,000	Det 3129 FOOD TRANS. SUPPLIES	130,000	
13,464	979	4,075	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
302,605	258,125	352,270	338,500	Det 4110 PROFESSIONAL SERVICES	338,500	
961	285			Det 4117 PROF SVCS - RAW FOOD		
14,952	15,059	15,400	14,001	Det 4210 TELEPHONE	14,001	
165		325	550	Det 4220 POSTAGE	550	
		100		Det 4310 TRAVEL		
1,358	10,378	15,600	15,600	Det 4351 VOLUNTEER TRANSPORTATION	15,600	
4,010	78	575	750	Det 4360 MILEAGE/FARES	750	
10,618	9,360		800	Det 4361 MEALS	800	
	526	500	2,000	Det 4362 LODGING	2,000	
	135	200	200	Det 4410 ADVERTISING	200	
20,253	20,253	20,500	14,000	Det 4511 INTERFUND EQUIPMENT RENTAL	14,000	
7,374	4,728	4,900	4,900	Det 4810 REPAIRS AND MAINTENANCE	4,900	
1,600	719	1,425	500	Det 4910 MISCELLANEOUS	500	

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
565				Det 4911 PRINTING		
206	300	800	400	Det 4920 EDUCATION/TRAINING	400	
1,115	2,310	1,065	900	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	900	
				Obj 560 CAPITAL OUTLAYS		
		7,750		Det 6411 EQUIPMENT > \$5000		
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2,152,814	2,469,702	2,603,579	2,689,792	Dpt 0054 COMMUNITY SERVICES	2,689,792	
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2,152,814	2,469,702	2,603,579	2,689,792	Fnd 118 COMMUNITY SERVICES	2,689,792	

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 SERVICES AND PASS THRU PMTS		
369,706	379,641	600,300	800,000	Det 4960 TOURIST PROMOTION	800,000	
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369,706	379,641	600,300	800,000	Fnd 119 CONVENTION CENTER	800,000	

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
374,848	360,053	423,566	480,093	Det 1100 SALARIES AND WAGES	510,906	
61,770	57,076			Det 1190 LEAVE SALARIES		
		30,139	16,370	Det 1200 PART TIME SALARIES	16,370	
4,447	1,783			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
31,523	28,652	30,118	35,378	Det 2100 SOCIAL SECURITY	40,598	
47,773	38,525	37,774	41,303	Det 2200 RETIREMENT	44,361	
6,689	5,412	9,112	6,481	Det 2300 LABOR AND INDUSTRIES	6,557	
117,878	124,570	109,253	109,253	Det 2400 MEDICAL	115,726	
200	200		200	Det 2820 UNIFORMS AND CLEANING	200	
5,924	5,599	5,793	6,152	Det 2900 UNEMPLOYMENT COMPENSATION	6,247	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
43,422	24,153	63,000	75,474	Det 3120 OPERATING SUPPLIES	75,474	
3,604	40	10,200	9,584	Det 3510 SMALL TOOLS & MINOR EQUIPME	9,584	
				Obj 540 SERVICES AND PASS THRU PMTS		
551,818	559,086	685,910	625,853	Det 4110 PROFESSIONAL SERVICES	625,853	
114,314	208,542	289,120	262,750	Det 4154 INTERFUND PAYMENTS FOR SERV	262,750	
46,117	51,005	34,328	90,875	Det 4190 INTERFUND INFORMATION SVCS	90,875	
25,885	21,736	29,911	30,083	Det 4191 INTERFUND G.I.S.	30,083	
9,229	8,847	3,480	3,456	Det 4230 COMMUNICATIONS	3,456	
242	851	6,700	5,000	Det 4310 TRAVEL	5,000	
		600	50	Det 4361 MEALS	50	
	1,463	4,395	5,675	Det 4410 ADVERTISING	5,675	
27,794	25,095	37,820	10,500	Det 4510 RENTALS	26,800	
28,782	32,276	37,913	34,204	Det 4511 INTERFUND EQUIPMENT RENTAL	34,204	
2,295	2,036			Det 4610 INSURANCE		
43				Det 4700 UTILITIES		
210				Det 4810 REPAIRS AND MAINTENANCE		
22,523	17,616	8,450	3,443	Det 4910 MISCELLANEOUS	3,443	
			3,000	Det 4920 EDUCATION/TRAINING	3,000	
-----	-----	-----	-----	Dpt 0087 CLEAN WATER PROGRAM FUND	-----	-----
1,527,329	1,574,616	1,857,582	1,855,177		1,917,212	



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
1,527,329	1,574,616	1,857,582	1,855,177	Fnd 120 CLEAN WATER PROGRAM FUND	1,917,212	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 121 AMERICAN RESCUE PLAN ACT		
				Dpt 0056 AMERICAN RESCUE PLAN ACT		
				Obj 510 SALARIES AND WAGES		
360,827	1,923,036	1,013,219	279,733	Det 1100 SALARIES AND WAGES	283,212	54,794
	18,725			Det 1190 LEAVE SALARIES		
13,645	5,457	270		Det 1300 OVERTIME		
2,899				Det 1420 HOLIDAY PREMIUM		
				Obj 520 PERSONNEL BENEFITS		
28,709	143,363	75,550	21,400	Det 2100 SOCIAL SECURITY	21,575	4,192
31,780	165,115	96,067	25,897	Det 2200 RETIREMENT	26,395	5,072
4,326	15,562	8,375	996	Det 2300 LABOR AND INDUSTRIES	1,005	249
72,940	267,970	252,464	80,928	Det 2400 MEDICAL	81,697	20,232
682	2,014	55		Det 2620 DISABILITY INSURANCE		
4,718	13,033	12,541	3,854	Det 2900 UNEMPLOYMENT COMPENSATION	3,974	822
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,188	8,086			Det 3110 OFFICE SUPPLIES		
52				Det 3112 REPAIR & MAINTENANCE SUPPLI		
3,182	20,921			Det 3120 OPERATING SUPPLIES		
	11,325	12,000		Det 3130 SOFTWARE SUPPLIES	4,600	
16,709	3,662			Det 3510 SMALL TOOLS & MINOR EQUIPME		10,000
				Obj 540 SERVICES AND PASS THRU PMTS		
55,546	1,865,511	7,865,334	127,762	Det 4110 PROFESSIONAL SERVICES	3,962,176	500,000
	269,284			Det 4114 TRANSFERS OUT		2,498,000
				Det 4153 INTERGOV PROFESSIONAL SERVI	37,777	
	520,948	475,000		Det 4154 INTERFUND PAYMENTS FOR SERV		
2,007				Det 4190 INTERFUND INFORMATION SVCS		
5,975				Det 4191 INTERFUND G.I.S.		
588	488			Det 4210 TELEPHONE		
	1,668			Det 4360 MILEAGE/FARES		
	202			Det 4362 LODGING		
565	325			Det 4410 ADVERTISING		
	411,692	513,319		Det 4510 RENTALS		
28,515	45,338	35,501		Det 4511 INTERFUND EQUIPMENT RENTAL		
	1,863			Det 4710 NATURAL GAS		
	196			Det 4712 WASTE DISPOSAL		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 121 AMERICAN RESCUE PLAN ACT		
				Dpt 0056 AMERICAN RESCUE PLAN ACT		
				Obj 540 SERVICES AND PASS THRU PMTS		
	1,094			Det 4713 WATER		
	2,969			Det 4714 ELECTRICITY		
	1,056			Det 4810 REPAIRS AND MAINTENANCE		
18	2,170		369,476	Det 4910 MISCELLANEOUS	369,476	
	297			Det 4911 PRINTING		
				Obj 560 CAPITAL OUTLAYS		
19,436				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		30,000
6,162		108,600		Det 6411 EQUIPMENT > \$5000		
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660,468	5,723,370	10,468,295	910,046	Dpt 0056 AMERICAN RESCUE PLAN ACT	4,791,887	3,123,361
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660,468	5,723,370	10,468,295	910,046	Fnd 121 AMERICAN RESCUE PLAN ACT	4,791,887	3,123,361

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
62,505	74,159	66,210	76,521	Det 1100 SALARIES AND WAGES	76,521	
196				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,555	4,932	5,065	5,854	Det 2100 SOCIAL SECURITY	5,854	
5,398	6,747	6,879	7,085	Det 2200 RETIREMENT	7,085	
1,546	2,122	249	249	Det 2300 LABOR AND INDUSTRIES	249	
13,469	20,232	20,232	20,232	Det 2400 MEDICAL	20,232	
784	994	998	1,067	Det 2900 UNEMPLOYMENT COMPENSATION	1,067	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
		475		Det 3110 OFFICE SUPPLIES		
62			200	Det 3120 OPERATING SUPPLIES	200	
			200	Det 3510 SMALL TOOLS & MINOR EQUIPME	200	
				Obj 540 SERVICES AND PASS THRU PMTS		
30,640	62,090	80,000	85,000	Det 4110 PROFESSIONAL SERVICES	85,000	
40,734	40,215	16,000	42,525	Det 4154 INTERFUND PAYMENTS FOR SERV	42,525	
	5,389		4,500	Det 4190 INTERFUND INFORMATION SVCS	4,500	
	89		1,500	Det 4191 INTERFUND G.I.S.	1,500	
212	681	700	564	Det 4210 TELEPHONE	564	
		2,500	1,000	Det 4220 POSTAGE	1,000	
13	34	3,300	2,000	Det 4310 TRAVEL	2,000	
	136	600	500	Det 4361 MEALS	500	
241	3,353	4,000	7,925	Det 4410 ADVERTISING	7,925	
		750	2,607	Det 4510 RENTALS	2,607	
3,958	98	2,200	1,200	Det 4910 MISCELLANEOUS	1,200	
			1,700	Det 4920 EDUCATION/TRAINING	1,700	
				Obj 560 CAPITAL OUTLAYS		
1,014,833	349,101	1,800,000	1,500,000	Det 6110 LAND ACQUISITIONS	1,500,000	
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1,178,144	570,372	2,010,158	1,762,429	Dpt 0057 CONSERVATION FUTURES FUND	1,762,429	
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1,178,144	570,372	2,010,158	1,762,429	Fnd 122 CONSERVATION FUTURES	1,762,429	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 123		
					EMERGENCY MEDICAL SERVICES	
				Dpt 0058	EMERGENCY MEDICAL SERVICES	
				Obj 510	SALARIES AND WAGES	
214,550	286,736	304,108	370,311	Det 1100	SALARIES AND WAGES	370,311
71		10,783	11,438	Det 1200	PART TIME SALARIES	11,438
				Obj 520	PERSONNEL BENEFITS	
16,366	21,415	24,089	29,203	Det 2100	SOCIAL SECURITY	29,203
24,867	29,451	31,597	34,282	Det 2200	RETIREMENT	34,282
741	919	1,445	1,445	Det 2300	LABOR AND INDUSTRIES	1,445
54,216	76,200	80,928	80,928	Det 2400	MEDICAL	80,928
775	1,464	1,500	1,500	Det 2820	UNIFORMS AND CLEANING	1,500
2,942	4,086	4,210	4,574	Det 2900	UNEMPLOYMENT COMPENSATION	4,574
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
49	757	500	1,000	Det 3110	OFFICE SUPPLIES	1,000
110,272	190,739	182,500	182,500	Det 3120	OPERATING SUPPLIES	182,500
22,249	20,814	40,000	22,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	22,000
				Obj 540	SERVICES AND PASS THRU PMTS	
1,188,384	1,325,704	1,581,000	1,608,000	Det 4110	PROFESSIONAL SERVICES	1,608,000
6,212,814	6,304,967	6,870,000	6,931,854	Det 4153	INTERGOV PROFESSIONAL SERVI	6,931,854
160,284	171,321	180,000	600,000	Det 4154	INTERFUND PAYMENTS FOR SERV	600,000
18,227	46,481	50,000	95,000	Det 4190	INTERFUND INFORMATION SVCS	95,000
1,781	3,023			Det 4191	INTERFUND G.I.S.	
2,314	2,899	3,200	3,200	Det 4210	TELEPHONE	3,200
2,338	6,470	7,000	6,550	Det 4310	TRAVEL	6,550
630	1,758	2,200	2,200	Det 4361	MEALS	2,200
463				Det 4410	ADVERTISING	
		800	500	Det 4420	PUBLICATIONS	500
16,216	16,216	12,000	15,000	Det 4511	INTERFUND EQUIPMENT RENTAL	15,000
1,046	1,262			Det 4610	INSURANCE	
8,280	9,263	9,000	9,200	Det 4700	UTILITIES	9,200
20,332	12,684	12,000	13,500	Det 4810	REPAIRS AND MAINTENANCE	13,500
61-		100,000	100,000	Det 4910	MISCELLANEOUS	100,000
1,773	4,361	6,500	5,000	Det 4920	EDUCATION/TRAINING	5,000
53,082	93,891	116,000	121,000	Det 4938	SUBSCRIPTIONS	121,000
239	200	300	100	Det 4981	FINANCE CHARGES/LATE FEES	100

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
79,855	17,755		85,000	Det 6411 EQUIPMENT > \$5000	85,000	80,000-
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8,215,093	8,650,833	9,631,660	10,335,285	Dpt 0058 EMERGENCY MEDICAL SERVICES	10,335,285	180,000-
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8,215,093	8,650,833	9,631,660	10,335,285	Fnd 123 EMERGENCY MEDICAL SERVICES	10,335,285	180,000-

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
44,948	37,575	48,568	64,530	Det 1100 SALARIES AND WAGES	64,530	
17	38			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,332	2,842	3,715	10,066	Det 2100 SOCIAL SECURITY	10,066	
5,231	3,867	5,046	12,184	Det 2200 RETIREMENT	12,184	
238	181	228	498	Det 2300 LABOR AND INDUSTRIES	498	
9,863	10,341	20,032	20,232	Det 2400 MEDICAL	20,232	
714	608	729	900	Det 2900 UNEMPLOYMENT COMPENSATION	900	
				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	50,000			Det 9110 INTERFUND PMTS FOR SERVICE		
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166,030	105,452	128,318	158,410	Dpt 0059 CRIME/VICTIM SERVICES	158,410	
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166,030	105,452	128,318	158,410	Fnd 124 CRIME/VICTIM SERVICES	158,410	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 SERVICES AND PASS THRU PMTS		
1,382,305	1,396,831	1,405,000	1,573,436	Det 4110 PROFESSIONAL SERVICES	1,573,436	
3,943,898	4,346,879	4,500,000	4,983,273	Det 4122 PROFESSIONAL SVCS-OTHER	4,983,273	
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5,326,203	5,743,710	5,905,000	6,556,709	Dpt 0060 COMMUNICATION SYSTEM	6,556,709	
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5,326,203	5,743,710	5,905,000	6,556,709	Fnd 125 COMMUNICATION SYSTEM	6,556,709	



SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 540 SERVICES AND PASS THRU PMTS		
		50,000		Det 4114 TRANSFERS OUT		
	7,410			Det 4910 MISCELLANEOUS		
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	7,410	50,000		Dpt 0029 WATER QUALITY PROGRAMS		
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	7,410	50,000		Fnd 127 WATER QUALITY FUND		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
2,253,158	2,551,146	2,597,452	2,987,163	Det 1100 SALARIES AND WAGES	2,990,547	50,627-
72,975	84,424	128,323	103,891	Det 1200 PART TIME SALARIES	103,891	
17,465	14,667	16,000	16,000	Det 1300 OVERTIME	16,000	2,000-
				Obj 520 PERSONNEL BENEFITS		
177,114	198,472	209,695	247,661	Det 2100 SOCIAL SECURITY	247,920	4,026-
237,011	248,090	264,845	277,438	Det 2200 RETIREMENT	277,751	4,836-
14,227	14,165	21,509	21,083	Det 2300 LABOR AND INDUSTRIES	21,095	249-
549,343	674,569	742,581	712,369	Det 2400 MEDICAL	713,381	20,232-
32,149	35,994	37,941	40,385	Det 2900 UNEMPLOYMENT COMPENSATION	40,437	1,014-
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
6,838	5,062	10,600	10,600	Det 3110 OFFICE SUPPLIES	10,610	
978	996	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
4,091	16,742	38,125	38,625	Det 3510 SMALL TOOLS & MINOR EQUIPME	38,625	31,000-
				Obj 540 SERVICES AND PASS THRU PMTS		
211,594	226,157	300,000	690,000	Det 4110 PROFESSIONAL SERVICES	690,000	110,000-
1,732	2,800	3,200	3,200	Det 4153 INTERGOV PROFESSIONAL SERVI	3,200	
5,832	6,702	7,950	7,850	Det 4210 TELEPHONE	7,850	400-
21				Det 4220 POSTAGE		
5,475	9,470	25,500	21,500	Det 4310 TRAVEL	21,500	
1,221	1,040	2,500	2,500	Det 4410 ADVERTISING	2,500	
32,264	30,588	37,200	37,200	Det 4430 LEGAL PUBLICATIONS	37,200	
68,590	65,629	68,954	89,291	Det 4511 INTERFUND EQUIPMENT RENTAL	89,291	
1,649	16,102	1,500	18,000	Det 4832 CODE ENFORCEMENT COSTS	18,000	
353	1,227	1,500	1,000	Det 4910 MISCELLANEOUS	1,000	300-
324	2,960	4,300	3,200	Det 4911 PRINTING	3,200	
4,895	11,928	24,200	28,400	Det 4920 EDUCATION/TRAINING	28,400	
7,109	6,753	9,300	12,300	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	12,300	1,500-
25	435	1,500	1,500	Det 4936 PLANNING COMMISSION EXPENSE	1,500	
18,439	80,588	130,000	130,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	130,000	
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3,724,870	4,306,704	4,685,675	5,502,156	Dpt 0017 PLANNING & DEVELOPMENT SVCS	5,507,198	226,184-
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3,724,870	4,306,704	4,685,675	5,502,156	Fnd 128 PLANNING & DEVELOPMENT SVCS	5,507,198	226,184-

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
2,027	16,179	7,149	9,063	Det 1100 SALARIES AND WAGES	5,282	
				Obj 520 PERSONNEL BENEFITS		
153	1,200	547	693	Det 2100 SOCIAL SECURITY	404	
238	1,582	743	839	Det 2200 RETIREMENT	489	
37	112	25	25	Det 2300 LABOR AND INDUSTRIES	17	
797	4,226	2,023	2,023	Det 2400 MEDICAL	1,416	
30	264	90	110	Det 2900 UNEMPLOYMENT COMPENSATION	73	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	142			Det 3120 OPERATING SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
69,078	80,903	70,000	60,000	Det 4110 PROFESSIONAL SERVICES	60,000	
		300		Det 4230 COMMUNICATIONS		
	1,512	1,500		Det 4410 ADVERTISING		
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72,361	106,119	82,377	72,753	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	67,681	
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72,361	106,119	82,377	72,753	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	67,681	

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
2,451	2,266	4,289	5,438	Det 1100 SALARIES AND WAGES	4,075	
				Obj 520 PERSONNEL BENEFITS		
185	168	328	416	Det 2100 SOCIAL SECURITY	312	
314	232	446	504	Det 2200 RETIREMENT	377	
9	8	15	15	Det 2300 LABOR AND INDUSTRIES	13	
621	639	1,214	1,214	Det 2400 MEDICAL	1,093	
39	38	60	66	Det 2900 UNEMPLOYMENT COMPENSATION	56	
				Obj 540 SERVICES AND PASS THRU PMTS		
11,552	15,765	19,000	19,000	Det 4110 PROFESSIONAL SERVICES	19,000	
		100		Det 4410 ADVERTISING		
		100		Det 4910 MISCELLANEOUS		
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15,171	19,115	25,552	26,653	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	24,926	
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15,171	19,115	25,552	26,653	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	24,926	

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
1,943	5,521	7,149	9,063	Det 1100 SALARIES AND WAGES	5,282	
				Obj 520 PERSONNEL BENEFITS		
146	409	547	693	Det 2100 SOCIAL SECURITY	404	
232	546	743	839	Det 2200 RETIREMENT	489	
7	35	25	25	Det 2300 LABOR AND INDUSTRIES	17	
491	1,498	2,023	2,023	Det 2400 MEDICAL	1,416	
28	86	101	110	Det 2900 UNEMPLOYMENT COMPENSATION	73	
				Obj 540 SERVICES AND PASS THRU PMTS		
44,750	46,670	49,000	41,000	Det 4110 PROFESSIONAL SERVICES	48,000	
		200		Det 4410 ADVERTISING		
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47,598	54,764	59,788	53,753	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	55,681	
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47,598	54,764	59,788	53,753	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	55,681	

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
2,029	823	5,719	7,250	Det 1100 SALARIES AND WAGES	6,792	
				Obj 520 PERSONNEL BENEFITS		
153	61	438	555	Det 2100 SOCIAL SECURITY	520	
258	84	594	671	Det 2200 RETIREMENT	629	
8	3	20	20	Det 2300 LABOR AND INDUSTRIES	22	
480	228	1,619	1,619	Det 2400 MEDICAL	1,821	
33	14	80	88	Det 2900 UNEMPLOYMENT COMPENSATION	94	
				Obj 540 SERVICES AND PASS THRU PMTS		
18,617	24,668	23,000	20,000	Det 4110 PROFESSIONAL SERVICES	20,000	3,000-
		200		Det 4230 COMMUNICATIONS		
			800	Det 4410 ADVERTISING	800	800-
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21,578	25,881	31,670	31,003	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	30,678	3,800-
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21,578	25,881	31,670	31,003	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	30,678	3,800-

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 510 SALARIES AND WAGES		
4,837	1,061	5,434	7,631	Det 1100 SALARIES AND WAGES	7,631	
				Obj 520 PERSONNEL BENEFITS		
370	80	416	584	Det 2100 SOCIAL SECURITY	584	
537	98	565	707	Det 2200 RETIREMENT	707	
122	5	20	20	Det 2300 LABOR AND INDUSTRIES	20	
1,106	302	1,619	1,619	Det 2400 MEDICAL	1,619	
50	17	80	89	Det 2900 UNEMPLOYMENT COMPENSATION	89	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
1,049	1,545	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	5,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
29,188	26,750	35,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
22				Det 4511 INTERFUND EQUIPMENT RENTAL		
55,028	38,995	30,000	30,000	Det 4810 REPAIRS AND MAINTENANCE	30,000	
7,398	10,983	5,000	5,000	Det 4910 MISCELLANEOUS	5,000	
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99,707	79,836	83,134	130,650	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	130,650	
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99,707	79,836	83,134	130,650	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	130,650	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
3,000	5,000	1,000		Det 3120 OPERATING SUPPLIES		
		4,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	2,500	
				Obj 540 SERVICES AND PASS THRU PMTS		
		143,632		Det 4511 INTERFUND EQUIPMENT RENTAL		
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3,000	5,000	149,132	2,500	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	2,500	
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3,000	5,000	149,132	2,500	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	2,500	



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
26,984	17,883	27,011	29,712	Det 1300 OVERTIME	29,712	
				Obj 520 PERSONNEL BENEFITS		
2,075	1,334	2,066	2,273	Det 2100 SOCIAL SECURITY	2,273	
1,457	934	1,958	2,154	Det 2200 RETIREMENT	2,154	
893	447	545	600	Det 2300 LABOR AND INDUSTRIES	600	
4,270	2,906	4,458	4,904	Det 2400 MEDICAL	4,904	
107	64	109	120	Det 2620 DISABILITY INSURANCE	120	
353	197	338	372	Det 2900 UNEMPLOYMENT COMPENSATION	372	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
10,420	4,453	10,000	10,000	Det 3120 OPERATING SUPPLIES	10,000	
2,723	1,458	1,640	1,640	Det 3121 UNIFORMS	1,640	
		4,550	4,600	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,600	
				Obj 540 SERVICES AND PASS THRU PMTS		
2,489		500	2,600	Det 4310 TRAVEL	2,600	
282	330	325	358	Det 4700 UTILITIES	358	
13,166	6,840	15,000	13,542	Det 4810 REPAIRS AND MAINTENANCE	13,542	
2,050	1,336	2,000	2,000	Det 4920 EDUCATION/TRAINING	2,000	
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67,269	38,182	70,500	74,875	Dpt 0086 BOATING SAFETY	74,875	
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67,269	38,182	70,500	74,875	Fnd 161 BOATING SAFETY	74,875	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 510 SALARIES AND WAGES		
1,614	25	14,939	22,479	Det 1100 SALARIES AND WAGES	22,479	
1,436	286			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
233	23	1,143	1,719	Det 2100 SOCIAL SECURITY	1,719	
388	29	1,324	2,082	Det 2200 RETIREMENT	2,082	
10	1	53	65	Det 2300 LABOR AND INDUSTRIES	65	
779	78	3,610	5,261	Det 2400 MEDICAL	5,261	
49	5	195	234	Det 2900 UNEMPLOYMENT COMPENSATION	234	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
26				Det 3110 OFFICE SUPPLIES		
				Obj 540 SERVICES AND PASS THRU PMTS		
	13,772	750,000	1,370,000	Det 4110 PROFESSIONAL SERVICES	1,370,000	
9,123		25,000		Det 4154 INTERFUND PAYMENTS FOR SERV	8,500	
482,662	196,962	226,174	500,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	500,000	
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496,322	211,182	1,022,438	1,901,840	Dpt 0091 LOW-INCOME HOUSING FUND	1,910,340	
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496,322	211,182	1,022,438	1,901,840	Fnd 162 LOW-INCOME HOUSING FUND	1,910,340	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
8,333	20,085	52,869	33,900	Det 4110 PROFESSIONAL SERVICES	33,900	
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8,333	20,085	52,869	33,900	Fnd 163 TITLE III PROJECTS FUND	33,900	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 164      TREASURER'S REET FUND		
				Dpt 0095    TREASURER'S REET		
				Obj 540    SERVICES AND PASS THRU PMTS		
		100,000		Det 4110    PROFESSIONAL SERVICES		
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		100,000		Fnd 164      TREASURER'S REET FUND		

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
166,101	212,278	276,280	297,177	Det 1100 SALARIES AND WAGES	297,177	
18,488	18,709			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
13,968	17,192	21,135	22,734	Det 2100 SOCIAL SECURITY	22,734	
21,488	23,770	28,068	27,517	Det 2200 RETIREMENT	27,517	
725	840	961	869	Det 2300 LABOR AND INDUSTRIES	869	
51,085	68,359	69,409	70,610	Det 2400 MEDICAL	70,610	
2,790	3,505	3,798	3,752	Det 2900 UNEMPLOYMENT COMPENSATION	3,752	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
46	378	500	2,500	Det 3110 OFFICE SUPPLIES	2,500	
	93	100	100	Det 3510 SMALL TOOLS & MINOR EQUIPME	100	
				Obj 540 SERVICES AND PASS THRU PMTS		
13,858,935	13,572,731	5,619,805	4,482,929	Det 4110 PROFESSIONAL SERVICES	4,482,929	
121,890	130,464			Det 4154 INTERFUND PAYMENTS FOR SERV	52,000	
	23	250	1,525	Det 4360 MILEAGE/FARES	1,525	
	166	500	700	Det 4361 MEALS	700	
	386	1,000	2,500	Det 4362 LODGING	2,500	
1,576	1,302	700	1,500	Det 4410 ADVERTISING	1,500	
	222			Det 4910 MISCELLANEOUS		
18,513	475	2,000		Det 4920 EDUCATION/TRAINING		
	1,452			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
1,791,990	2,726,326	1,389,992	648,539	Det 4962 LOW-INCOME HOUSING ALLOCATI	648,539	
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16,067,596	16,778,670	7,414,498	5,562,952	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	5,614,952	
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16,067,596	16,778,670	7,414,498	5,562,952	Fnd 165 HOMELESS HOUSING & ASSISTANCE	5,614,952	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 166 HOUSING/CD REVOLVING LOAN FUND		
				Dpt 0073 HOUSING/CD REVOLVING LOAN FUN		
				Obj 540 SERVICES AND PASS THRU PMTS		
23,498	82,156	150,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
2,035				Det 4910 MISCELLANEOUS		
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25,532	82,156	150,000	80,000	Dpt 0073 HOUSING/CD REVOLVING LOAN FUN	80,000	
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25,532	82,156	150,000	80,000	Fnd 166 HOUSING/CD REVOLVING LOAN FUND	80,000	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
	45,005	57,408	65,392	Det 1100 SALARIES AND WAGES	65,392	125,655
	1,173	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
	3,374	4,774	5,385	Det 2100 SOCIAL SECURITY	5,385	9,613
	2,995	6,327	363	Det 2200 RETIREMENT	363	6,660
	190	249	249	Det 2300 LABOR AND INDUSTRIES	249	2,636
	16,477	20,232	20,232	Det 2400 MEDICAL	20,232	20,232
	528	954	1,053	Det 2900 UNEMPLOYMENT COMPENSATION	1,053	1,174
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
6,819	8,571	18,000	18,001	Det 3120 OPERATING SUPPLIES	18,001	
1,163	958	1,030	1,030	Det 3121 UNIFORMS	1,030	
8,442	5,062	10,300	10,300	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,300	
				Obj 540 SERVICES AND PASS THRU PMTS		
9,156	13,633	30,000	30,000	Det 4109 INTERGOVMT PMT FROM FED/ST/L	30,000	
	875	3,500	3,500	Det 4110 PROFESSIONAL SERVICES	3,500	
790		1,000	1,000	Det 4147 EMPLOYEE PHYSICALS	1,000	
44,784	58,942	36,050	36,050	Det 4210 TELEPHONE	36,050	
14,035	7,065	14,420	14,420	Det 4310 TRAVEL	14,420	
62,945	60,250	60,000	60,000	Det 4510 RENTALS	60,000	
1,180				Det 4511 INTERFUND EQUIPMENT RENTAL		
7,669	8,765	7,730	7,730	Det 4700 UTILITIES	7,730	
883	667	1,030	1,030	Det 4810 REPAIRS AND MAINTENANCE	1,030	
30,561	26,841	31,000	31,000	Det 4830 REPAIRS AND MAINTENANCE-OTH	31,000	
21,994	14,304	25,750	25,750	Det 4910 MISCELLANEOUS	25,750	
5,829	6,520	7,210	7,210	Det 4920 EDUCATION/TRAINING	7,210	
91,581	99,999	87,550	87,550	Det 4953 ANTI-DRUG EXPENSE	87,550	
				Obj 560 CAPITAL OUTLAYS		
		30,000	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
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307,831	382,195	459,514	462,245	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	462,245	165,970
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307,831	382,195	459,514	462,245	Fnd 170 INTERLOCAL INVESTIGATION CUM R	462,245	165,970

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPAL		
1,180,000	1,250,000	1,310,000	1,380,000	Det 7100 PRINCIPAL	1,380,000	
201,587	206,511	211,598	213,782	Det 7900 DEBT SERVICE/PRINCIPAL	213,782	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
524,852	483,679	440,050	393,813	Det 8300 INTEREST	393,813	
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1,906,440	1,940,190	1,961,648	1,987,595	Dpt 0063 DEBT SERVICE	1,987,595	
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1,906,440	1,940,190	1,961,648	1,987,595	Fnd 201 DEBT SERVICE FUND	1,987,595	



SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
92,522	94,715	97,432	122,947	Det 1100 SALARIES AND WAGES	122,947	
				Obj 520 PERSONNEL BENEFITS		
6,962	7,115	7,454	9,405	Det 2100 SOCIAL SECURITY	9,405	
10,680	9,753	10,123	11,382	Det 2200 RETIREMENT	11,382	
876	770	775	775	Det 2300 LABOR AND INDUSTRIES	775	
19,469	22,041	22,255	22,255	Det 2400 MEDICAL	22,255	
1,119	1,143	1,134	1,258	Det 2900 UNEMPLOYMENT COMPENSATION	1,258	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
11,219	1,773			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 SERVICES AND PASS THRU PMTS		
20,363	300	826,500	1,412,500	Det 4110 PROFESSIONAL SERVICES	1,422,500	
27,414	8,837			Det 4154 INTERFUND PAYMENTS FOR SERV		
1,064		2,000	24,000	Det 4410 ADVERTISING	4,000	
		22,500	284,000	Det 4910 MISCELLANEOUS	276,000	
				Obj 560 CAPITAL OUTLAYS		
6,841,259	144,411	56,272	8,142,500	Det 6210 BUILDINGS AND STRUCTURES	8,142,500	
1,287,218	1,481,213	3,334,000	4,620,500	Det 6220 BUILDING IMPROVEMENTS	4,260,500	70,000
	55,929			Det 6310 OTHER IMPROVEMENTS		
20,063-	131,071	18,000		Det 6411 EQUIPMENT > \$5000		
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8,300,102	1,959,071	4,398,445	14,651,522	Dpt 0064 FACILITY IMPROVEMENT	14,273,522	70,000
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8,300,102	1,959,071	4,398,445	14,651,522	Fnd 340 FACILITY IMPROVEMENT FUND	14,273,522	70,000

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 540 SERVICES AND PASS THRU PMTS		
2,779,143	2,828,537	3,806,863	4,064,115	Det 4114 TRANSFERS OUT	3,896,615	1,070,000
252,860	171,002	623,000		Det 4910 MISCELLANEOUS		
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3,032,002	2,999,539	4,429,863	4,064,115	Dpt 0065 CAPITAL IMPROVEMENTS	3,896,615	1,070,000
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3,032,002	2,999,539	4,429,863	4,064,115	Fnd 341 CAPITAL IMPROVEMENTS	3,896,615	1,070,000

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 SERVICES AND PASS THRU PMTS		
2,848,731	2,899,010	4,435,558	4,280,000	Det 4109 INTERGOVT PMT FROM FED/ST/L	4,280,000	
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2,848,731	2,899,010	4,435,558	4,280,000	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	4,280,000	

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 352 PARK IMPROVEMENT FUND		
				Dpt 0066 PARK IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
	12,259	42,710	98,593	Det 1100 SALARIES AND WAGES	98,593	23,165
				Obj 520 PERSONNEL BENEFITS		
	926	2,426	7,543	Det 2100 SOCIAL SECURITY	7,543	1,771
	1,272	3,295	8,558	Det 2200 RETIREMENT	8,558	1,859
	422	1,127	2,078	Det 2300 LABOR AND INDUSTRIES	2,078	463
	3,372	10,116	22,255	Det 2400 MEDICAL	22,255	5,058
	155	497	1,205	Det 2900 UNEMPLOYMENT COMPENSATION	1,205	276
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
10,648	9,513	65,000	82,500	Det 3120 OPERATING SUPPLIES	82,500	
	11,605	8,830	16,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	16,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
797,017	317,499	165,000	625,000	Det 4110 PROFESSIONAL SERVICES	625,000	
12,277	176,217	15,000	15,000	Det 4154 INTERFUND PAYMENTS FOR SERV	15,000	
3,383	3,218		6,000	Det 4510 RENTALS	6,000	
7,853	114,210	355,000	430,500	Det 4810 REPAIRS AND MAINTENANCE	430,500	
14,712	4,314	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 560 CAPITAL OUTLAYS		
	109,856	840,000	850,000	Det 6210 BUILDINGS AND STRUCTURES	850,000	50,000-
2,844,777	1,047,752	1,344,075	682,000	Det 6310 OTHER IMPROVEMENTS	682,000	
	10,876		5,000	Det 6411 EQUIPMENT > \$5000	5,000	
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3,690,668	1,823,466	2,863,076	2,862,232	Dpt 0066 PARK IMPROVEMENT	2,862,232	17,408-
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3,690,668	1,823,466	2,863,076	2,862,232	Fnd 352 PARK IMPROVEMENT FUND	2,862,232	17,408-

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 357 LEASED FACILITIES FUND		
				Dpt 0067 LEASED FACILITIES FUND		
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
	1,626	3,000	3,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	3,000	
		500		Det 3200 FUEL		
				Obj 540 SERVICES AND PASS THRU PMTS		
	9,630	32,000	32,000	Det 4110 PROFESSIONAL SERVICES	32,000	
		1,200		Det 4230 COMMUNICATIONS		
	19,280	19,000	19,200	Det 4610 INSURANCE	19,200	
	16,511			Det 4700 UTILITIES		
	2,882	1,000	19,800	Det 4810 REPAIRS AND MAINTENANCE	19,800	
		15,000		Det 4811 INTERFUND SHOP LABOR		
		3,100		Det 4910 MISCELLANEOUS		
	49,930	74,800	74,000	Dpt 0067 LEASED FACILITIES FUND	74,000	
	49,930	74,800	74,000	Fnd 357 LEASED FACILITIES FUND	74,000	

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
345,495	354,000			Det 0100 DEPRECIATION		
107,500				Det 0140 LANDFILL CLOSURE & POSTCL C		
437				Det 0500 BAD DEBT EXPENSE		
				Obj 510 SALARIES AND WAGES		
1,284,475	1,286,362	1,387,465	1,648,237	Det 1100 SALARIES AND WAGES	1,648,237	
200,200	236,277	93,000		Det 1190 LEAVE SALARIES		
		61,543	111,692	Det 1200 PART TIME SALARIES	111,692	
101,173	101,716	91,300	127,000	Det 1300 OVERTIME	127,000	
				Obj 520 PERSONNEL BENEFITS		
101,450	106,138	117,833	142,032	Det 2100 SOCIAL SECURITY	142,032	
152,596	141,104	156,432	159,251	Det 2200 RETIREMENT	159,251	
439,801-	168,361-			Det 2250 NET PENSION EXPENSE		
52,271	42,836	47,566	46,762	Det 2300 LABOR AND INDUSTRIES	46,762	
363,155	396,574	477,475	457,243	Det 2400 MEDICAL	457,243	
2,800	2,800	2,800	3,250	Det 2820 UNIFORMS AND CLEANING	3,250	
19,888	20,729	21,212	25,556	Det 2900 UNEMPLOYMENT COMPENSATION	25,556	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
68,212	88,867	118,600	121,600	Det 3120 OPERATING SUPPLIES	121,600	30,000-
50,534	92,187	80,000	85,000	Det 3200 FUEL	85,000	
6,068	15,484	11,250	17,250	Det 3510 SMALL TOOLS & MINOR EQUIPME	17,250	
				Obj 540 SERVICES AND PASS THRU PMTS		
50,536	646	662,000	755,000	Det 4110 PROFESSIONAL SERVICES	755,000	
504	398	750	750	Det 4123 PROF SERVICES - MEDICAL/DEN	750	
614,369	433,259	638,850	639,350	Det 4154 INTERFUND PAYMENTS FOR SERV	639,350	
138,166	155,852	150,000	150,000	Det 4155 EXTERNAL TAXES AND OP ASSES	150,000	
1,055	1,412	1,610	1,610	Det 4156 INTERFUND TAXES/OP ASSESSME	1,610	
84,358	81,393	80,000	80,000	Det 4190 INTERFUND INFORMATION SVCS	80,000	
7,501	8,600	7,500	8,152	Det 4230 COMMUNICATIONS	8,152	
975	1,975	4,350	4,350	Det 4310 TRAVEL	4,350	
1,622	1,772	3,500	2,500	Det 4410 ADVERTISING	2,500	
16,495	15,872	22,150	28,150	Det 4510 RENTALS	28,150	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 SERVICES AND PASS THRU PMTS		
470,560	473,296	477,040	679,274	Det 4511 INTERFUND EQUIPMENT RENTAL	679,274	
32,222	78,791	45,000	45,000	Det 4610 INSURANCE	45,000	
7,671,910	8,201,623	9,077,250	13,025,800	Det 4700 UTILITIES	13,025,800	
59,306	66,149	71,200	86,200	Det 4810 REPAIRS AND MAINTENANCE	86,200	
1,501	628	4,200	4,200	Det 4811 INTERFUND SHOP LABOR	4,200	
2,936,647	1,399,451	37,390	29,290	Det 4910 MISCELLANEOUS	29,290	
74,729	72,456	80,240	90,240	Det 4980 TRANSACTION FEE-CR/DEBIT CA	90,240	
				Obj 560 CAPITAL OUTLAYS		
		30,000	15,000	Det 6411 EQUIPMENT > \$5000	15,000	15,000-
				Obj 570 DEBT SERVICE: PRINCIPAL		
		605,000	615,000	Det 7100 PRINCIPAL	615,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
233,720	83,831	75,642	66,650	Det 8300 INTEREST	66,650	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	5,829-			Det 9520 OTHER OPERATING RENTS AND L		
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14,812,629	13,788,288	14,740,148	19,271,389	Dpt 0068 SOLID WASTE	19,271,389	45,000-
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14,812,629	13,788,288	14,740,148	19,271,389	Fnd 401 SOLID WASTE	19,271,389	45,000-

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
377,162	379,772			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
406,305	460,174	572,273	633,402	Det 1100 SALARIES AND WAGES	633,402	
50,595	32,185			Det 1190 LEAVE SALARIES		
		2,260	76,336	Det 1200 PART TIME SALARIES	76,336	
14,320	4,086			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
32,611	32,070	43,952	53,981	Det 2100 SOCIAL SECURITY	53,981	
49,134	43,624	59,460	58,267	Det 2200 RETIREMENT	58,267	
153,399-	47,874-			Det 2250 NET PENSION EXPENSE		
10,872	8,528	14,442	13,394	Det 2300 LABOR AND INDUSTRIES	13,394	
108,235	110,107	182,290	162,059	Det 2400 MEDICAL	162,059	
600	800	1,600	1,000	Det 2820 UNIFORMS AND CLEANING	1,000	
6,027	6,327	8,693	9,735	Det 2900 UNEMPLOYMENT COMPENSATION	9,735	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
12,148	18,762	17,300	2,000	Det 3120 OPERATING SUPPLIES	2,000	
	10,441			Det 3200 FUEL		
64	1,790	1,000		Det 3412 INTERFUND PARTS & MATERIALS		
5,782	101	18,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
892,488	769,252	2,795,330	1,686,836	Det 4110 PROFESSIONAL SERVICES	1,686,836	
10,275	28,217	6,000		Det 4153 INTERGOV PROFESSIONAL SERVI		
65,979	23,714-		67,830	Det 4154 INTERFUND PAYMENTS FOR SERV	67,830	
3,321	14,108			Det 4155 EXTERNAL TAXES AND OP ASSES		
30	87			Det 4156 INTERFUND TAXES/OP ASSESSME		
27,723	31,274	26,084	44,752	Det 4190 INTERFUND INFORMATION SVCS	44,752	
30,877	40,504	32,130	62,906	Det 4191 INTERFUND G.I.S.	62,906	
5,479	6,602	3,816	3,969	Det 4230 COMMUNICATIONS	3,969	
		2,925	1,800	Det 4310 TRAVEL	1,800	
	272	1,600	1,000	Det 4361 MEALS	1,000	
7,077	4,610	11,700	2,226	Det 4410 ADVERTISING	2,226	



SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 540 SERVICES AND PASS THRU PMTS		
33,118	56,637	23,598	26,660	Det 4510 RENTALS	26,660	
36,860	48,842	35,163	19,454	Det 4511 INTERFUND EQUIPMENT RENTAL	19,454	
2,572	2,313			Det 4610 INSURANCE		
7,695	5,746	10,200	6,000	Det 4700 UTILITIES	6,000	
112,774	119,983	19,000	9,000	Det 4810 REPAIRS AND MAINTENANCE	9,000	
4,227	223		4,000	Det 4811 INTERFUND SHOP LABOR	4,000	
12,400	24,397	23,982	8,320	Det 4910 MISCELLANEOUS	8,320	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	316			Det 5501 INTERFUND PMTS FOR SERVICE		
				Obj 560 CAPITAL OUTLAYS		
		30,000		Det 6411 EQUIPMENT > \$5000		
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2,173,352	2,190,562	3,942,798	2,957,927	Dpt 0071 DRAINAGE UTILITY	2,957,927	
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2,173,352	2,190,562	3,942,798	2,957,927	Fnd 402 DRAINAGE UTILITY	2,957,927	

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
1,512,683	1,512,991	1,600,000	1,600,000	Det 0100 DEPRECIATION	1,600,000	
				Obj 510 SALARIES AND WAGES		
4,978,188	5,136,489	5,973,446	6,865,015	Det 1100 SALARIES AND WAGES	6,865,015	
33,100	16,662-	30,000	20,000	Det 1190 LEAVE SALARIES	20,000	
381,163	702,583	818,357	525,400	Det 1300 OVERTIME	525,400	
219,403	243,417	290,700	250,000	Det 1420 HOLIDAY PREMIUM	250,000	
				Obj 520 PERSONNEL BENEFITS		
422,724	454,967	567,360	536,791	Det 2100 SOCIAL SECURITY	536,791	
592,034	592,048	729,218	668,547	Det 2200 RETIREMENT	668,547	
768,329-	543,226-	225,000	225,000	Det 2250 NET PENSION EXPENSE	225,000	
208,197	170,455	178,452	183,837	Det 2300 LABOR AND INDUSTRIES	183,837	
1,206,654	1,187,202	1,548,760	1,598,328	Det 2400 MEDICAL	1,598,328	
29,264	25,825	31,400	26,030	Det 2620 DISABILITY INSURANCE	26,030	
74,098	59,679	82,000	84,400	Det 2820 UNIFORMS AND CLEANING	84,400	
1,392	2,347	3,000	3,090	Det 2830 HEALTH SPA MEMBERSHIPS	3,090	
70,014	72,408	83,929	87,003	Det 2900 UNEMPLOYMENT COMPENSATION	87,003	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
62,928	104,744	75,000	154,500	Det 3112 REPAIR & MAINTENANCE SUPPLI	154,500	
	1,739	5,000	6,388	Det 3118 LESS LETHAL/CHEMICALS	6,388	
9,599	9,021	15,000	15,450	Det 3119 AMMUNITION	15,450	
92,435	109,305	105,000	108,000	Det 3120 OPERATING SUPPLIES	108,000	
504	505	600	618	Det 3123 MEDICAL SUPPLIES	618	
376,624	434,868	450,000	463,500	Det 3124 OPER. SUPPLIES - FOOD	463,500	
8,411	6,563	8,000	8,000	Det 3125 OPERATING SUPPLIES - KITCHE	8,000	
39,531	65,407	65,000	66,950	Det 3126 INMATE WELFARE/BED/LINENS	66,950	
3,567	4,252	6,500	6,500	Det 3420 COMMISSARY SUPPLIES	6,500	
6,059	14,088	39,481	15,515	Det 3510 SMALL TOOLS & MINOR EQUIPME	15,515	
				Obj 540 SERVICES AND PASS THRU PMTS		
67,953	69,339	80,000	103,000	Det 4110 PROFESSIONAL SERVICES	103,000	
2,408,930	2,514,661	3,198,943	3,450,351	Det 4123 PROF SERVICES - MEDICAL/DEN	3,450,351	
8,489				Det 4125 PROF SVC - PRESCRIPTION DRU		

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 SERVICES AND PASS THRU PMTS		
7,047	5,469	10,000	10,300	Det 4147 EMPLOYEE PHYSICALS	10,300	
4,704	5,587	7,500	7,725	Det 4153 INTERGOV PROFESSIONAL SERVI	7,725	
170,153	186,660	150,000	154,500	Det 4154 INTERFUND PAYMENTS FOR SERV	154,500	
44,288	39,620	52,000	30,719	Det 4156 INTERFUND TAXES/OP ASSESSME	30,719	
316,912	403,764	390,000	508,216	Det 4190 INTERFUND INFORMATION SVCS	508,216	
12,645	12,673	13,514	13,919	Det 4210 TELEPHONE	13,919	
3,837	9,865	10,000	10,300	Det 4310 TRAVEL	10,300	
118,141	217,866	230,000	242,050	Det 4320 JAIL TRANSPORTS	242,050	
1,167	1,792	1,000	1,030	Det 4510 RENTALS	1,030	
66,616	88,677	197,815	80,868	Det 4511 INTERFUND EQUIPMENT RENTAL	80,868	
398,549	411,221	475,000	489,250	Det 4610 INSURANCE	489,250	
78,634	93,883	85,000	109,180	Det 4710 NATURAL GAS	109,180	
65,432	58,707	58,000	65,096	Det 4711 SEWER	65,096	
17,996	18,150	21,000	21,630	Det 4712 WASTE DISPOSAL	21,630	
29,467	35,410	35,000	36,050	Det 4713 WATER	36,050	
131,461	143,081	135,000	158,620	Det 4714 ELECTRICITY	158,620	25,000-
3,586	5,898	7,500	3,090	Det 4820 REPAIRS & MAINT - KITCHEN	3,090	
186,767	58,677	125,000	72,100	Det 4821 REPAIRS & MAINT - JAIL	72,100	
10,024	42,490	17,500	32,960	Det 4910 MISCELLANEOUS	32,960	
15,511	28,927	30,000	30,900	Det 4920 EDUCATION/TRAINING	30,900	
62,361	85,915	100,000	100,000	Det 4923 EHM SERVICE FEE	100,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		116,000
		118,482		Det 6411 EQUIPMENT > \$5000		180,000
				Obj 570 DEBT SERVICE: PRINCIPAL		
		1,500,000	1,500,000	Det 7100 PRINCIPAL	1,500,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
1,908,394	1,840,394	1,914,306	1,769,144	Det 8300 INTEREST	1,769,144	
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15,699,303	16,729,739	21,893,763	22,519,860	Dpt 0072 COUNTY JAIL FUND	22,519,860	271,000
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15,699,303	16,729,739	21,893,763	22,519,860	Fnd 403 COUNTY JAIL FUND	22,519,860	271,000

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 500	RECLASS AND COST ALLOCATIONS	
2,022,256	2,190,603			Det 0100	DEPRECIATION	
	817			Det 031A	BCS INVENTORY PHYSICAL ADJ.	
215	623-			Det 031G	MECH INVENTORY PHYSICAL ADJ	
11,826-	16,698-			Det 031H	PBUR INVENTORY PHYSICAL ADJ	
11,826	16,698			Det 031I	PBUT INVENTORY PHYSICAL ADJ	
	2,924-			Det 031R	SIGN INVENTORY PHYSICAL ADJ	
				Det 031T	TIRE INVENTORY PHYSICAL ADJ	
				Obj 510	SALARIES AND WAGES	
598,361	603,957	656,560	709,899	Det 1100	SALARIES AND WAGES	769,836
98,059	102,412			Det 1190	LEAVE SALARIES	
		18,084	19,644	Det 1200	PART TIME SALARIES	19,644
14,363	9,019	21,000	11,000	Det 1300	OVERTIME	11,000
3,500	3,100	3,600	3,600	Det 1500	PREMIUM /SHIFT/CLOTHING ALL	3,600
				Obj 520	PERSONNEL BENEFITS	
48,234	47,307	51,686	55,923	Det 2100	SOCIAL SECURITY	60,508
71,767	62,462	68,289	65,641	Det 2200	RETIREMENT	71,215
198,162-	75,118-			Det 2250	NET PENSION EXPENSE	
22,061	16,985	22,136	17,629	Det 2300	LABOR AND INDUSTRIES	19,883
167,331	153,196	222,551	182,088	Det 2400	MEDICAL	202,320
1,600	1,600	1,950	1,950	Det 2820	UNIFORMS AND CLEANING	2,200
9,324	9,181	9,455	9,936	Det 2900	UNEMPLOYMENT COMPENSATION	10,962
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
482,944	370,542	485,000	471,200	Det 3120	OPERATING SUPPLIES	471,200
672,408	1,001,054	1,106,000	1,115,000	Det 3200	FUEL	1,115,000
163,799	188,410	223,000	200,500	Det 3412	INTERFUND PARTS & MATERIALS	200,500
144,805	198,631	350,000	275,000	Det 341A	COST OF SALES-BCS	275,000
133,185	167,697	175,000	175,000	Det 341G	COST OF SALES-MECH	175,000
69,484	79,761	45,000	45,000	Det 341H	COST OF SALES-PBUR	45,000
26,137	22,210	15,000	15,000	Det 341I	COST OF SALES-PBUT	15,000
55,592	68,926	180,000	180,000	Det 341J	COST OF SALES-PEAG	180,000
		2,000	2,000	Det 341M	COST OF SALES-PDUK	2,000
3,607				Det 341P	COST OF SALES-FCCS	

SKAGIT COUNTY PRELIMINARY BUDGET

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EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 501	EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
23,278	296,797	350,000	350,000	Det 341R	COST OF SALES-SIGN	350,000
35,828	47,760	50,000	50,000	Det 341T	COST OF SALES-TIRES	50,000
17,815	902	37,500	37,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	37,500
				Obj 540	SERVICES AND PASS THRU PMTS	
50,943		35,000	30,000	Det 4110	PROFESSIONAL SERVICES	30,000
160	150	600	600	Det 4123	PROF SERVICES - MEDICAL/DEN	600
80,747	79,613	92,200	87,500	Det 4154	INTERFUND PAYMENTS FOR SERV	87,500
6,000	6,000	9,300	9,300	Det 4155	EXTERNAL TAXES AND OP ASSES	9,300
4,166	3,884	5,100	5,100	Det 4156	INTERFUND TAXES/OP ASSESSME	5,100
44,127	38,508	72,500	70,300	Det 4190	INTERFUND INFORMATION SVCS	70,300
8,613	3,804	16,800	9,300	Det 4230	COMMUNICATIONS	9,300
1,103	2,061	9,000	9,000	Det 4310	TRAVEL	9,000
1,414	334	2,200	4,200	Det 4410	ADVERTISING	4,200
20,119	24,602	25,000	25,000	Det 4510	RENTALS	25,000
82,543	83,908	104,000	102,600	Det 4511	INTERFUND EQUIPMENT RENTAL	102,600
13,342	13,721	750	750	Det 4610	INSURANCE	750
22,022	27,115	28,000	28,000	Det 4700	UTILITIES	28,000
127,974	190,125	296,500	296,500	Det 4810	REPAIRS AND MAINTENANCE	296,500
667,094	693,645	756,000	753,500	Det 4811	INTERFUND SHOP LABOR	753,500
34,459	24,915	43,000	52,800	Det 4910	MISCELLANEOUS	52,800
				Obj 560	CAPITAL OUTLAYS	
		4,951,180	2,830,888	Det 6411	EQUIPMENT > \$5000	2,830,888
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5,852,614	6,757,047	10,540,941	8,308,848	Dpt 0069	EQUIPMENT RENTAL	8,402,706
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5,852,614	6,757,047	10,540,941	8,308,848	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	8,402,706

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
164,982	165,505	235,000	244,862	Det 1100 SALARIES AND WAGES	244,862	
290	20,322-			Det 1190 LEAVE SALARIES		
989	1,076	1,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
12,230	12,322	17,838	18,732	Det 2100 SOCIAL SECURITY	18,732	
19,189	16,399	22,950	22,668	Det 2200 RETIREMENT	22,668	
77,093-	38,974-			Det 2250 NET PENSION EXPENSE		
646	569	2,752	634	Det 2300 LABOR AND INDUSTRIES	634	
41,917	49,425	71,824	51,592	Det 2400 MEDICAL	51,592	
56,303	87,549	98,670	151,321	Det 2450 HEALTH SAVINGS CONTRIBUTION	151,321	
2,569	2,398	3,410	2,829	Det 2900 UNEMPLOYMENT COMPENSATION	2,829	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
164	3,295	6,025	6,025	Det 3110 OFFICE SUPPLIES	6,025	1,025-
		50,000	50,000	Det 3111 SPECIAL PROJECT SUPPLIES	50,000	
4,715	21,486	29,705	79,705	Det 3123 MEDICAL SUPPLIES	79,705	705-
				Obj 540 SERVICES AND PASS THRU PMTS		
30,197	40,792	45,175	35,000	Det 4103 LEOFF 1 EXCESS CLAIMS	35,000	
121,715	127,609	144,581	135,000	Det 4104 LINCOLN HLTH PREMIUM PAYMEN	135,000	
14,220,975	12,954,798	13,332,311	14,546,292	Det 4105 COUNTY CLAIMS PAYMENTS	14,546,292	
58,054	103,070	122,704	90,000	Det 4106 RETIREE CLAIMS PAYMENTS(NO	90,000	
71,967	64,552	75,426	75,000	Det 4107 LEOFF1 RETIREE CLAIMS	75,000	
30,442	33,056	44,768	35,000	Det 4108 COBRA CLAIMS/ADMIN FEES	35,000	
145,347	89,048	200,830	150,830	Det 4110 PROFESSIONAL SERVICES	150,830	
1,376	47,535	104,000	104,000	Det 4115 PROF SVCS / ROADS	104,000	
459,662	489,046	632,823	586,028	Det 4122 PROFESSIONAL SVCS-OTHER	586,028	
14,452	12,994	7,500	7,500	Det 4148 EMPLOYEE MEDICAL TESTING	7,500	
60,209	62,645	65,000	65,000	Det 4154 INTERFUND PAYMENTS FOR SERV	65,000	
59,936	509,386-			Det 4198 CLAIMS ACCRUAL		
433,286	189,011-			Det 4199 COUNTY CLAIMS ACCRUAL		
1,277	908	1,890	1,310	Det 4210 TELEPHONE	1,310	
	190	3,500	4,000	Det 4310 TRAVEL	4,000	
2,412,972	3,050,723	3,531,569	4,255,028	Det 4610 INSURANCE	4,255,028	

SKAGIT COUNTY PRELIMINARY BUDGET

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2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 SERVICES AND PASS THRU PMTS		
10				Det 4910 MISCELLANEOUS		
3,410	1,470	31,000	40,000	Det 4918 WELLNESS ACTIVITIES	40,000	
10,778	39,826	45,000	45,000	Det 4920 EDUCATION/TRAINING	45,000	
	24,153	40,000	40,000	Det 4922 TRAINING	40,000	
2,443	16,464	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	25,000-
1,437	117,158	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	25,000-
452		1,500	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
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18,367,298	16,878,367	19,268,751	21,144,856	Dpt 0070 INSURANCE SERVICES	21,144,856	51,730-
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18,367,298	16,878,367	19,268,751	21,144,856	Fnd 503 INSURANCE SERVICES	21,144,856	51,730-

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

Fnd 504 CENTRAL SERVICES FUND

2021	2022	2023 BUDGET	2024 BUDGET		2024 PRELIM	2024 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	ADDS/DELETES
				Sub 541	INFORMATION SERVICES	
				Dpt 0093	CENTRAL SERVICES	
				Obj 500	RECLASS AND COST ALLOCATIONS	
315,736	303,972			Det 0100	DEPRECIATION	
				Obj 510	SALARIES AND WAGES	
1,905,953	1,984,795	2,220,722	2,626,886	Det 1100	SALARIES AND WAGES	2,626,886
17,609-	2,475			Det 1190	LEAVE SALARIES	
15,833				Det 1200	PART TIME SALARIES	
28,946	26,278	20,000	25,000	Det 1300	OVERTIME	25,000
				Obj 520	PERSONNEL BENEFITS	
146,589	149,592	171,416	202,714	Det 2100	SOCIAL SECURITY	202,714
221,929	205,977	232,183	245,031	Det 2200	RETIREMENT	245,031
595,065-	241,785-			Det 2250	NET PENSION EXPENSE	
5,269	5,065	6,216	6,216	Det 2300	LABOR AND INDUSTRIES	6,216
321,076	404,678	505,800	505,800	Det 2400	MEDICAL	505,800
22,781	22,947	25,755	28,279	Det 2900	UNEMPLOYMENT COMPENSATION	28,279
				Obj 530	SUPPLIES -CONSUMPTION / RESA	
23,387	37,287	32,500	37,500	Det 3120	OPERATING SUPPLIES	37,500
123,261	81,221	5,000	35,835	Det 3130	SOFTWARE SUPPLIES	35,835
21,523				Det 3510	SMALL TOOLS & MINOR EQUIPME	
300,132	333,407	859,000	949,500	Det 3516	IS REPLACEABLE MINOR EQUIPM	949,500
				Obj 540	SERVICES AND PASS THRU PMTS	
323,099	140,171	538,500	1,229,200	Det 4110	PROFESSIONAL SERVICES	1,229,200
	135			Det 4191	INTERFUND G.I.S.	
144,383	152,326	165,880	175,176	Det 4210	TELEPHONE	175,176
1,765	10,455	34,400	29,400	Det 4310	TRAVEL	29,400
6,982	7,989	6,240	5,880	Det 4511	INTERFUND EQUIPMENT RENTAL	5,880
2,298,399	2,403,808	3,842,447	3,538,743	Det 4810	REPAIRS AND MAINTENANCE	3,538,743
1,137	7,552	6,000		Det 4910	MISCELLANEOUS	
8,867	11,446	54,000	54,000	Det 4920	EDUCATION/TRAINING	54,000
				Obj 560	CAPITAL OUTLAYS	
		1,390,000	1,299,000	Det 6411	EQUIPMENT > \$5000	1,299,000
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5,624,373	6,049,791	10,116,059	10,994,160	Dpt 0093	CENTRAL SERVICES	427,500



SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

Fnd 504      CENTRAL SERVICES FUND

2021	2022	2023 BUDGET	2024 BUDGET			2024 PRELIM	2024 RECOM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	ADDS/DELETES
5,624,373	6,049,791	10,116,059	10,994,160	Sub 541      INFORMATION SERVICES		10,994,160	427,500

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

Fnd 504 CENTRAL SERVICES FUND

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Sub 542 GEOGRAPHIC INFORMATION SVCS		
				Dpt 0093 CENTRAL SERVICES		
				Obj 510 SALARIES AND WAGES		
856,397	923,531	861,885	1,030,593	Det 1100 SALARIES AND WAGES	1,030,593	6,103
10,414-	3,027-			Det 1190 LEAVE SALARIES		
39	1,378			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
64,832	69,621	65,934	78,841	Det 2100 SOCIAL SECURITY	78,841	467
98,877	94,408	89,550	95,426	Det 2200 RETIREMENT	95,426	630
292,296-	109,780-			Det 2250 NET PENSION EXPENSE		
2,482	2,591	2,735	2,735	Det 2300 LABOR AND INDUSTRIES	2,735	
187,617	224,238	222,552	222,552	Det 2400 MEDICAL	222,552	
10,424	11,649	10,920	12,134	Det 2900 UNEMPLOYMENT COMPENSATION	12,134	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
587	626	2,000	2,000	Det 3110 OFFICE SUPPLIES	2,000	
3,989	8,808	6,000	6,000	Det 3120 OPERATING SUPPLIES	6,000	
12,795	3,680	13,000	13,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	13,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
91,217	125,774	200,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
486	480	900	900	Det 4210 TELEPHONE	900	
657	4,845	10,000	10,000	Det 4310 TRAVEL	10,000	
4,121	4,116	4,606	4,284	Det 4511 INTERFUND EQUIPMENT RENTAL	4,284	
788	981	3,000	3,000	Det 4910 MISCELLANEOUS	3,000	
5,885	7,299	9,000	9,000	Det 4920 EDUCATION/TRAINING	9,000	
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1,038,481	1,371,218	1,502,082	1,690,465	Dpt 0093 CENTRAL SERVICES	1,690,465	7,200
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1,038,481	1,371,218	1,502,082	1,690,465	Sub 542 GEOGRAPHIC INFORMATION SVCS	1,690,465	7,200

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

Fnd 504 CENTRAL SERVICES FUND

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
	1,723			Sub 543 RECORDS MANAGEMENT Dpt 0093 CENTRAL SERVICES Obj 500 RECLASS AND COST ALLOCATIONS Det 0100 DEPRECIATION		
314,304	298,934	289,517	303,626	Obj 510 SALARIES AND WAGES Det 1100 SALARIES AND WAGES	303,626	
566	11,269-			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS Det 2100 SOCIAL SECURITY	23,227	
23,249	22,095	22,148	23,227	Det 2200 RETIREMENT	28,109	
36,592	30,343	30,081	28,109	Det 2250 NET PENSION EXPENSE		
129,980-	35,777-			Det 2300 LABOR AND INDUSTRIES	1,119	
1,197	1,031	1,119	1,119	Det 2400 MEDICAL	91,044	
89,389	88,896	91,044	91,044	Det 2900 UNEMPLOYMENT COMPENSATION	4,612	
4,338	4,437	4,246	4,612	Obj 530 SUPPLIES -CONSUMPTION / RESA Det 3110 OFFICE SUPPLIES	350	
74	356	350	350	Det 3120 OPERATING SUPPLIES	4,850	
3,971	5,503	4,850	4,850	Obj 540 SERVICES AND PASS THRU PMTS Det 4220 POSTAGE	240,000	
161,264	238,133	240,000	240,000	Det 4310 TRAVEL		
	1,125			Det 4510 RENTALS	7,781	
7,238	6,719	7,781	7,781	Det 4511 INTERFUND EQUIPMENT RENTAL	4,080	
4,080	4,080	4,080	4,080	Det 4810 REPAIRS AND MAINTENANCE	730	
710	710	730	730	Det 4910 MISCELLANEOUS	3,500	
2,583	2,348	3,500	3,500	Det 4920 EDUCATION/TRAINING	2,500	
225	1,130	2,500	2,500			
519,802	660,516	701,946	715,528	Dpt 0093 CENTRAL SERVICES	715,528	
519,802	660,516	701,946	715,528	Sub 543 RECORDS MANAGEMENT	715,528	
7,182,655	8,081,526	12,320,087	13,400,153	Report Final Totals	13,400,153	434,700

SKAGIT COUNTY PRELIMINARY BUDGET

FISCAL YEAR 2024

EXPENSE REPORT

2021 EXPENDITURE	2022 EXPENDITURE	2023 BUDGET AS MODIFIED	2024 BUDGET REQUEST	DESCRIPTION	2024 PRELIM EXP BUDGET	2024 RECOM ADDS/DELETES
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
298,282	458,358	507,000	482,000	Det 1100 SALARIES AND WAGES	482,000	
				Obj 520 PERSONNEL BENEFITS		
17,898	30,178	35,000	36,873	Det 2100 SOCIAL SECURITY	36,873	
7,135	9,832	15,000	11,158	Det 2200 RETIREMENT	11,158	
951	803	1,000	1,000	Det 2300 LABOR AND INDUSTRIES	1,000	
18,066	19,355	27,000	15,000	Det 2400 MEDICAL	15,000	
159	230	500	250	Det 2620 DISABILITY INSURANCE	250	
2,829	3,663	5,000	5,719	Det 2900 UNEMPLOYMENT COMPENSATION	5,719	
				Obj 540 SERVICES AND PASS THRU PMTS		
53,905	39,818	100,000	100,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	100,000	
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399,225	562,238	690,500	652,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	652,000	
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399,225	562,238	690,500	652,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	652,000	
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173,567,013	174,850,206	206,598,706	226,036,746	Report Final Totals	229,445,326	2,978,487
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