

Skagit County Road Fund - Ferry Division 004

Fiscal Year 2025

Adopted Expense Budget Report

2022 EXPENDITURE	2023 EXPENDITURE	2024 BUDGET AS MODIFIED	2025 BUDGET REQUEST	DESCRIPTION	2025 ADOPTED EXP BUDGET	2025 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
728,600	898,210	1,031,909	1,091,150	Det 1100 SALARIES AND WAGES	1,091,150	
152,587	151,251			Det 1190 LEAVE SALARIES		
		284,676	300,003	Det 1200 PART TIME SALARIES	300,003	
51,355	45,094	40,000	40,000	Det 1300 OVERTIME	40,000	
9,424	9,526	10,000	10,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	10,000	
				Obj 520 PERSONNEL BENEFITS		
69,159	81,117	103,779	109,483	Det 2100 SOCIAL SECURITY	109,483	
76,133	90,411	96,764	92,437	Det 2200 RETIREMENT	92,437	
597	598	4,718	4,719	Det 2300 LABOR AND INDUSTRIES	4,719	
199,881	203,602	274,334	298,682	Det 2400 MEDICAL	298,682	
2,600	2,600	5,200	5,200	Det 2820 UNIFORMS AND CLEANING	5,200	
14,218	15,350	17,037	19,678	Det 2900 UNEMPLOYMENT COMPENSATION	19,678	
				Obj 530 SUPPLIES -CONSUMPTION / RESA		
146,211	100,605	150,000	150,000	Det 3120 OPERATING SUPPLIES	150,000	
267,100	221,270	256,850	273,850	Det 3200 FUEL	273,850	
	1,867	2,000	2,000	Det 3412 INTERFUND PARTS & MATERIALS	2,000	
1,593	2,676	10,000	10,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	10,000	
				Obj 540 SERVICES AND PASS THRU PMTS		
26,347	121,148	65,000	130,000	Det 4110 PROFESSIONAL SERVICES	130,000	
3,037	5,710	11,248	12,000	Det 4153 INTERGOV PROFESSIONAL SERVI	12,000	
31,906	32,454	32,569	35,000	Det 4155 EXTERNAL TAXES AND OP ASSES	35,000	
53,203	62,532	75,557	85,127	Det 4190 INTERFUND INFORMATION SVCS	85,127	
10,685	5,904	9,031	10,000	Det 4230 COMMUNICATIONS	10,000	
6,900		10,242	8,018	Det 4310 TRAVEL	8,018	
			500	Det 4361 MEALS	500	
3,694	1,878	5,000	5,000	Det 4410 ADVERTISING	5,000	
5,701	112,860	100,648	210,000	Det 4510 RENTALS	210,000	
18,598	14,236	15,000	15,000	Det 4511 INTERFUND EQUIPMENT RENTAL	15,000	
572,868	271,802	272,000	326,400	Det 4610 INSURANCE	326,400	
34,868	41,978	34,474	35,000	Det 4700 UTILITIES	35,000	
341,009	1,088,531	468,022	1,690,000	Det 4810 REPAIRS AND MAINTENANCE	1,690,000	
8,953	20,407	13,020	5,000	Det 4811 INTERFUND SHOP LABOR	5,000	
67,366	68,518	62,902	150,000	Det 4910 MISCELLANEOUS	150,000	
				Obj 560 CAPITAL OUTLAYS		
55,273		12,500	200,000	Det 6310 OTHER IMPROVEMENTS	200,000	
472,014		643,000		Det 6411 EQUIPMENT > \$5000		
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3,431,881	3,672,134	4,117,480	5,324,247	Dpt 0053 COUNTY ROADS	5,324,247	
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3,431,881	3,672,134	4,117,480	5,324,247	Fnd 117 COUNTY ROADS	5,324,247	
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3,431,881	3,672,134	4,117,480	5,324,247	Report Final Totals	5,324,247	
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