

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 101 PUBLIC HEALTH | | |
| | | | | Dpt 0040 PUBLIC HEALTH | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,689,197 | 1,646,529 | 3,649,184 | 2,182,502 | Det 1100 SALARIES AND WAGES | 2,182,502 | |
| 260,963 | 256,642 | 35,901 | | Det 1190 LEAVE SALARIES | | |
| 6,866 | 2,155 | 226,102 | | Det 1300 OVERTIME | | |
| | | 65,386 | | Det 1350 DECLARED EMERGENCY PAY | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 146,603 | 142,318 | 309,806 | 166,962 | Det 2100 SOCIAL SECURITY | 166,962 | |
| 246,601 | 241,070 | 487,850 | 253,116 | Det 2200 RETIREMENT | 253,116 | |
| 35,503 | 32,068 | 45,554 | 20,665 | Det 2300 LABOR AND INDUSTRIES | 20,665 | |
| 535,306 | 496,424 | 853,451 | 551,011 | Det 2400 MEDICAL | 551,011 | |
| 24,592 | 27,116 | 52,024 | 29,482 | Det 2900 UNEMPLOYMENT COMPENSATION | 29,482 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 25,696 | 24,609 | 34,256 | 34,573 | Det 3110 OFFICE SUPPLIES | 34,573 | |
| 109 | 1,226 | | 250 | Det 3120 OPERATING SUPPLIES | 250 | |
| 205 | 3,584 | 1,000 | 950 | Det 3123 MEDICAL SUPPLIES | 950 | |
| 4,715 | 3,770 | 500 | 500 | Det 3160 P H NURSING PROGRAM SUPPLIE | 500 | |
| | | 4,000 | 4,000 | Det 3164 IMMUNIZATION SUPPLIES | 4,000 | |
| | | 5,000 | 5,000 | Det 3165 T.B. SUPPLIES & DRUGS | 5,000 | |
| 1,840 | 6,743 | 1,500 | 6,865 | Det 3168 ENVIRONMENTAL HEALTH SUPPLI | 6,865 | |
| 25,958 | 10,750 | 11,050 | 13,910 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 13,910 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 119,132 | 53,176 | 557,583 | 196,617 | Det 4110 PROFESSIONAL SERVICES | 196,617 | |
| | 243,678 | 286,818 | 286,818 | Det 4154 INTERFUND PAYMENTS FOR SERV | 286,818 | |
| | 123 | | | Det 4164 LAB CHARGES | | |
| 218,335 | 203,233 | 286,021 | 301,998 | Det 4190 INTERFUND INFORMATION SVCS | 301,998 | |
| 19,074 | 18,728 | 32,105 | 20,921 | Det 4210 TELEPHONE | 20,921 | |
| 337 | 205 | 275 | 364 | Det 4220 POSTAGE | 364 | |
| 259 | 178 | | | Det 4310 TRAVEL | | |
| 4,853 | 4,818 | 4,202 | 1,122 | Det 4360 MILEAGE/FARES | 1,122 | |
| 6,188 | 4,245 | 37,921 | 2,676 | Det 4361 MEALS | 2,676 | |
| 17,994 | 11,937 | 14,042 | 4,969 | Det 4362 LODGING | 4,969 | |
| 1,004 | 11,800 | 26,200 | 1,491 | Det 4410 ADVERTISING | 1,491 | |
| 6,050 | 3,495 | 172,598 | 3,350 | Det 4510 RENTALS | 3,350 | |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 101 PUBLIC HEALTH | | |
| | | | | Dpt 0040 PUBLIC HEALTH | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 38,008 | 42,200 | 144,212 | 53,078 | Det 4511 INTERFUND EQUIPMENT RENTAL | 53,078 | |
| 8,363 | 11,615 | 8,363 | 11,615 | Det 4610 INSURANCE | 11,615 | |
| 923 | 147 | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 23,942 | 1,564 | 26,000 | 26,000 | Det 4910 MISCELLANEOUS | 26,000 | |
| 3,003 | 10,727 | 1,060 | 2,536 | Det 4911 PRINTING | 2,536 | |
| 13,024 | 11,392 | 26,335 | 14,627 | Det 4920 EDUCATION/TRAINING | 14,627 | |
| 8,578 | 12,029 | 11,739 | 11,279 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 11,279 | |
| 4,968 | 4,678 | 5,000 | 5,000 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 5,000 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 250,493 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 26,142 | | | | Det 9511 INTERFUND INFORMATION SERVI | | |
| 1,745 | | | | Det 9901 OTHER INTERFUND SERVICES/CH | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,776,570 | 3,544,971 | 7,423,038 | 4,214,247 | Dpt 0040 PUBLIC HEALTH | 4,214,247 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,776,570 | 3,544,971 | 7,423,038 | 4,214,247 | Fnd 101 PUBLIC HEALTH | 4,214,247 | |

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 102 | | |
| | | | | Dpt 0041 | | |
| | | | | Obj 510 | | |
| 86,139 | 87,858 | 88,074 | 78,468 | Det 1100 | SALARIES AND WAGES | 78,468 |
| 1,120 | 997 | 1,450 | 1,450 | Det 1300 | OVERTIME | 1,450 |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 6,614 | 6,738 | 6,848 | 6,114 | Det 2100 | SOCIAL SECURITY | 6,114 |
| 11,116 | 11,414 | 11,432 | 9,282 | Det 2200 | RETIREMENT | 9,282 |
| 2,106 | 2,341 | 3,314 | 2,158 | Det 2300 | LABOR AND INDUSTRIES | 2,158 |
| 24,916 | 24,510 | 24,398 | 21,143 | Det 2400 | MEDICAL | 21,143 |
| 1,115 | 1,239 | 1,111 | 1,107 | Det 2900 | UNEMPLOYMENT COMPENSATION | 1,107 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 4,456 | 6,455 | 18,000 | 18,000 | Det 3120 | OPERATING SUPPLIES | 18,000 |
| | 1,122 | 1,000 | 1,000 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 1,000 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 16,910 | 20,055 | 41,000 | 41,000 | Det 4110 | PROFESSIONAL SERVICES | 41,000 |
| | 4,144 | 4,000 | 4,500 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 4,500 |
| 10,514 | 11,922 | 24,900 | 24,900 | Det 4510 | RENTALS | 24,900 |
| 1,349 | 6,080 | 4,117 | 10,000 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 10,000 |
| 12,646 | 26,050 | 169,000 | 202,000 | Det 4810 | REPAIRS AND MAINTENANCE | 202,000 |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXE | |
| 3,489 | | | | Det 5501 | INTERFUND PMTS FOR SERVICE | |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| | | 73,000 | | Det 6110 | LAND ACQUISITIONS | |
| | | 2,500 | 2,500 | Det 6310 | OTHER IMPROVEMENTS | 2,500 |
| ----- | ----- | ----- | ----- | Dpt 0041 | SPECIAL PATHS FUND | ----- |
| 182,491 | 210,925 | 474,144 | 423,622 | | | 423,622 |
| ----- | ----- | ----- | ----- | Fnd 102 | SPECIAL PATHS | ----- |
| 182,491 | 210,925 | 474,144 | 423,622 | | | 423,622 |

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| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 104 | | |
| | | | | Dpt 0099 | | |
| | | | | Obj 540 | | |
| | | | | Det 4110 | 240,000 | |
| | | | | Det 4154 | 10,000 | |
| ----- | | | | | ----- | ----- |
| | | | | Dpt 0099 | 250,000 | |
| ----- | | | | | ----- | ----- |
| | | | | Fnd 104 | 250,000 | |

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 105 | | |
| | | | | | EMERGENCY MANAGEMENT | |
| | | | | Dpt 0042 | EMERGENCY MANAGEMENT | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 218,492 | 233,416 | 439,652 | 300,879 | Det 1100 | SALARIES AND WAGES | 300,879 |
| | | 40,061 | | Det 1300 | OVERTIME | |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 16,459 | 17,351 | 36,938 | 23,015 | Det 2100 | SOCIAL SECURITY | 23,015 |
| 30,440 | 28,950 | 62,265 | 34,369 | Det 2200 | RETIREMENT | 34,369 |
| 904 | 1,023 | 2,083 | 1,114 | Det 2300 | LABOR AND INDUSTRIES | 1,114 |
| 60,414 | 63,267 | 104,712 | 78,788 | Det 2400 | MEDICAL | 78,788 |
| | 692 | 600 | 600 | Det 2820 | UNIFORMS AND CLEANING | 600 |
| 2,867 | 3,581 | 6,890 | 18,344 | Det 2900 | UNEMPLOYMENT COMPENSATION | 18,344 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 1,319 | 1,960 | 1,200 | 1,200 | Det 3110 | OFFICE SUPPLIES | 1,200 |
| 12,363 | 15,923 | 122,000 | 39,000 | Det 3120 | OPERATING SUPPLIES | 39,000 |
| | | 200 | 200 | Det 3200 | FUEL | 200 |
| 11,305 | 23,199 | 35,638 | 10,600 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 10,600 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 218 | 75,500 | 20,000 | | Det 4110 | PROFESSIONAL SERVICES | |
| | | 1,000 | | Det 4145 | PROF SVC- EXPERT COSTS | |
| | 35,597 | 35,000 | 35,000 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 35,000 |
| 29,555 | 71,260 | 68,803 | 68,803 | Det 4190 | INTERFUND INFORMATION SVCS | 68,803 |
| | 84 | | | Det 4191 | INTERFUND G.I.S. | |
| 4,173 | 3,606 | 2,500 | 2,000 | Det 4210 | TELEPHONE | 2,000 |
| 6,552 | 1,838 | 2,500 | 2,500 | Det 4310 | TRAVEL | 2,500 |
| 446 | 6 | 125,400 | 26,100 | Det 4361 | MEALS | 26,100 |
| 100 | 500 | 500 | 500 | Det 4410 | ADVERTISING | 500 |
| 8,361 | 5,335 | 5,550 | 7,000 | Det 4510 | RENTALS | 7,000 |
| 21,463 | 18,504 | 20,887 | 24,510 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 27,210 |
| 942 | | 5,500 | 2,000 | Det 4810 | REPAIRS AND MAINTENANCE | 2,000 |
| | 2,496 | 2,000 | 2,000 | Det 4811 | INTERFUND SHOP LABOR | 2,000 |
| 2,001 | 1,981 | 4,600 | 3,750 | Det 4910 | MISCELLANEOUS | 3,750 |
| 352 | 3,441 | 5,673 | 1,500 | Det 4920 | EDUCATION/TRAINING | 1,500 |
| | | 500 | 500 | Det 4922 | TRAINING | 500 |
| 2,669 | 2,632 | 2,500 | 2,500 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSH | 2,500 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 105 EMERGENCY MANAGEMENT | | |
| | | | | Dpt 0042 EMERGENCY MANAGEMENT | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 26,251 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 29,811 | | 76,015 | | Det 6411 EQUIPMENT > \$5000 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 487,458 | 612,145 | 1,231,167 | 686,772 | Dpt 0042 EMERGENCY MANAGEMENT | 689,472 | 2,700 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 487,458 | 612,145 | 1,231,167 | 686,772 | Fnd 105 EMERGENCY MANAGEMENT | 689,472 | 2,700 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 106 SKAGIT COUNTY FAIR | | |
| | | | | Dpt 0043 SKAGIT COUNTY FAIR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 77,094 | 81,176 | 94,179 | 101,315 | Det 1100 SALARIES AND WAGES | 101,315 | |
| 46,190 | 58,849 | 61,953 | 51,584 | Det 1200 PART TIME SALARIES | 51,584 | |
| 7,582 | 8,803 | 8,000 | 9,000 | Det 1300 OVERTIME | 9,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 9,997 | 11,364 | 12,556 | 12,385 | Det 2100 SOCIAL SECURITY | 12,385 | |
| 9,853 | 12,812 | 12,691 | 12,501 | Det 2200 RETIREMENT | 12,501 | |
| 6,929 | 7,161 | 3,539 | 3,968 | Det 2300 LABOR AND INDUSTRIES | 3,968 | |
| 23,024 | 30,564 | 28,192 | 28,192 | Det 2400 MEDICAL | 28,192 | |
| 1,894 | 2,366 | 2,247 | 2,271 | Det 2900 UNEMPLOYMENT COMPENSATION | 2,271 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 26,281 | 22,847 | 26,500 | 20,000 | Det 3120 OPERATING SUPPLIES | 20,000 | |
| | 130,000 | | 500 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 92,681 | 90,498 | 100,000 | 101,000 | Det 4110 PROFESSIONAL SERVICES | 101,000 | |
| | | | | Det 4114 TRANSFERS OUT | 53,000 | |
| | 11,353 | 8,000 | 8,500 | Det 4154 INTERFUND PAYMENTS FOR SERV | 8,500 | |
| | 2,055 | 2,800 | 2,000 | Det 4156 INTERFUND TAXES/OP ASSESSME | 2,000 | |
| 1,140 | 795 | 1,000 | 1,000 | Det 4210 TELEPHONE | 1,000 | |
| 725 | | 800 | 800 | Det 4310 TRAVEL | 800 | |
| 11,479 | 10,103 | 14,600 | 14,000 | Det 4410 ADVERTISING | 14,000 | |
| 19,613 | 20,551 | 19,800 | 21,000 | Det 4510 RENTALS | 21,000 | |
| 15,934 | 17,806 | 20,028 | 22,728 | Det 4511 INTERFUND EQUIPMENT RENTAL | 22,728 | |
| 6,445 | 11,821 | 10,000 | 10,500 | Det 4610 INSURANCE | 10,500 | |
| 21,185 | 18,907 | 22,000 | 20,000 | Det 4700 UTILITIES | 20,000 | |
| 2,980 | 2,641 | 3,500 | 3,000 | Det 4810 REPAIRS AND MAINTENANCE | 3,000 | |
| 2,502 | 462 | 3,000 | 3,000 | Det 4910 MISCELLANEOUS | 3,000 | |
| 23,244 | 23,694 | 25,000 | 24,000 | Det 4973 PREMIUMS | 24,000 | |
| 477 | 465 | 500 | 250 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 250 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 1,907 | | | | Det 5400 INTERFUND TAXES/OP ASSESSME | | |
| 4,386 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |

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| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 106 | SKAGIT COUNTY FAIR | | |
| 413,541 | 577,093 | 480,885 | 473,494 | Dpt 0043 | SKAGIT COUNTY FAIR | 526,494 | |
| 413,541 | 577,093 | 480,885 | 473,494 | Fnd 106 | SKAGIT COUNTY FAIR | 526,494 | |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 107 VETERANS RELIEF | | |
| | | | | Dpt 0044 VETERAN'S RELIEF | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,811 | 3,138 | 4,124 | 4,403 | Det 1100 SALARIES AND WAGES | 4,403 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 137 | 240 | 316 | 337 | Det 2100 SOCIAL SECURITY | 337 | |
| 231 | 403 | 530 | 515 | Det 2200 RETIREMENT | 515 | |
| 6 | 10 | 13 | 11 | Det 2300 LABOR AND INDUSTRIES | 11 | |
| 411 | 692 | 904 | 904 | Det 2400 MEDICAL | 904 | |
| 20 | 43 | 45 | 52 | Det 2900 UNEMPLOYMENT COMPENSATION | 52 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 608,000 | 500,000 | Det 4110 PROFESSIONAL SERVICES | 500,000 | |
| | 5,510 | 3,993 | 5,510 | Det 4154 INTERFUND PAYMENTS FOR SERV | 5,510 | |
| 228,502 | 274,888 | 275,577 | 274,888 | Det 4950 VETERANS RELIEF | 274,888 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 3,993 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 235,110 | 284,924 | 893,502 | 786,620 | Dpt 0044 VETERAN'S RELIEF | 786,620 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 235,110 | 284,924 | 893,502 | 786,620 | Fnd 107 VETERANS RELIEF | 786,620 | |

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 108 LAW LIBRARY | | |
| | | | | Dpt 0045 LAW LIBRARY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 51,949 | 50,113 | 52,790 | 42,006 | Det 1100 SALARIES AND WAGES | | 42,006 |
| 5,256 | 3,384 | 4,493 | 4,583 | Det 1200 PART TIME SALARIES | | 4,583 |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 4,095 | 3,988 | 4,382 | 3,564 | Det 2100 SOCIAL SECURITY | | 3,564 |
| 6,026 | 6,437 | 6,789 | 4,913 | Det 2200 RETIREMENT | | 4,913 |
| 260 | 262 | 316 | 265 | Det 2300 LABOR AND INDUSTRIES | | 265 |
| 18,172 | 17,366 | 18,072 | 18,072 | Det 2400 MEDICAL | | 18,072 |
| 748 | 805 | 859 | 761 | Det 2900 UNEMPLOYMENT COMPENSATION | | 761 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 741 | 2,420 | 2,000 | 2,000 | Det 3120 OPERATING SUPPLIES | | 2,000 |
| 163 | 809 | 300 | | Det 3130 SOFTWARE SUPPLIES | | |
| 3,612 | 1,438 | 4,000 | 4,000 | Det 3411 CODE BOOKS/MAPS | | 4,000 |
| 242 | 369 | 450 | 450 | Det 3511 LIBRARY COMPUTER EQUIP < \$5 | | 450 |
| 519 | 522 | 700 | 700 | Det 3515 LIBRARY BOOKS < \$5,000 | | 700 |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 188 | | 500 | Det 4110 PROFESSIONAL SERVICES | | 500 |
| 671 | 671 | 700 | 700 | Det 4210 TELEPHONE | | 700 |
| 74 | | 500 | 500 | Det 4310 TRAVEL | | 500 |
| 2,251 | 2,244 | 3,000 | 3,000 | Det 4510 RENTALS | | 3,000 |
| 135 | | 500 | 500 | Det 4920 EDUCATION/TRAINING | | 500 |
| 43,995 | 46,442 | 47,000 | 47,000 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | 47,000 |
| | | 225 | 225 | Det 4941 VOLUNTEER ACTIVITIES | | 225 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 138,907 | 137,458 | 147,076 | 133,739 | Dpt 0045 LAW LIBRARY | | 133,739 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 138,907 | 137,458 | 147,076 | 133,739 | Fnd 108 LAW LIBRARY | | 133,739 |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 110 RIVER IMPROVEMENT | | |
| | | | | Dpt 0046 RIVER IMPROVEMENT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 23,839 | 22,988 | 24,711 | 7,230 | Det 1100 SALARIES AND WAGES | | 7,230 |
| 443 | 448 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 1,806 | 1,471 | 1,890 | 553 | Det 2100 SOCIAL SECURITY | | 553 |
| 3,056 | 2,528 | 3,178 | 846 | Det 2200 RETIREMENT | | 846 |
| 253 | 258 | 94 | 23 | Det 2300 LABOR AND INDUSTRIES | | 23 |
| 6,659 | 5,313 | 6,325 | 1,807 | Det 2400 MEDICAL | | 1,807 |
| 326 | 264 | 308 | 101 | Det 2900 UNEMPLOYMENT COMPENSATION | | 101 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 41 | 10 | 150 | 150 | Det 3120 OPERATING SUPPLIES | | 150 |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 209,872 | 56,349 | 150,000 | | Det 4110 PROFESSIONAL SERVICES | | |
| | 48,283 | 40,000 | 40,000 | Det 4153 INTERGOV PROFESSIONAL SERVI | | 40,000 |
| | | 1,726 | 1,726 | Det 4154 INTERFUND PAYMENTS FOR SERV | | 1,726 |
| | | 100 | 100 | Det 4190 INTERFUND INFORMATION SVCS | | 100 |
| 2,951 | 3,238 | 3,200 | | Det 4230 COMMUNICATIONS | | |
| 611 | 264 | 500 | 500 | Det 4361 MEALS | | 500 |
| 2,218 | 1,659 | 3,000 | 3,000 | Det 4410 ADVERTISING | | 3,000 |
| 664 | 684 | 1,000 | 1,000 | Det 4510 RENTALS | | 1,000 |
| 470 | 341 | 6,000 | 6,000 | Det 4511 INTERFUND EQUIPMENT RENTAL | | 6,000 |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 27,885 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| 1,726 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | 1,222,305 | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6310 OTHER IMPROVEMENTS | | |
| ----- | ----- | ----- | ----- | Dpt 0046 RIVER IMPROVEMENT | ----- | ----- |
| 282,820 | 144,098 | 1,464,487 | 63,036 | | | 63,036 |
| ----- | ----- | ----- | ----- | Fnd 110 RIVER IMPROVEMENT | ----- | ----- |
| 282,820 | 144,098 | 1,464,487 | 63,036 | | | 63,036 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 111 TREASURER'S O & M | | |
| | | | | Dpt 0047 TREASURER'S O & M | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 33,540 | | | 16,604 | Det 1100 SALARIES AND WAGES | 16,604 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,551 | | | 1,270 | Det 2100 SOCIAL SECURITY | 1,270 | |
| 4,283 | | | 1,942 | Det 2200 RETIREMENT | 1,942 | |
| 152 | | | 57 | Det 2300 LABOR AND INDUSTRIES | 57 | |
| 11,119 | | | 4,518 | Det 2400 MEDICAL | 4,518 | |
| 489 | | | 250 | Det 2900 UNEMPLOYMENT COMPENSATION | 250 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | | 6,000 | Det 4110 PROFESSIONAL SERVICES | 6,000 | |
| 9,675 | 14,963 | | 12,000 | Det 4910 MISCELLANEOUS | 12,000 | |
| 925 | 685 | | 1,200 | Det 4937 O&M RECORDING FEES | 1,200 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 62,736 | 15,648 | | 43,841 | Dpt 0047 TREASURER'S O & M | 43,841 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 62,736 | 15,648 | | 43,841 | Fnd 111 TREASURER'S O & M | 43,841 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 112 CENTENNIAL DOCUMENT PRESERVTN | | |
| | | | | Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 65,279 | 52,943 | 54,669 | 57,348 | Det 1100 SALARIES AND WAGES | 57,348 | |
| 1,081 | 224 | 1,000 | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 5,214 | 4,046 | 4,258 | 4,387 | Det 2100 SOCIAL SECURITY | 4,387 | |
| 8,949 | 7,015 | 7,103 | 6,707 | Det 2200 RETIREMENT | 6,707 | |
| 314 | 253 | 281 | 240 | Det 2300 LABOR AND INDUSTRIES | 240 | |
| 15,299 | 19,630 | 18,976 | 18,976 | Det 2400 MEDICAL | 18,976 | |
| 1,032 | 872 | 820 | 929 | Det 2900 UNEMPLOYMENT COMPENSATION | 929 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 7,261 | 5,991 | 23,000 | 6,000 | Det 4110 PROFESSIONAL SERVICES | 6,000 | |
| 105,385 | 26,127 | | | Det 4190 INTERFUND INFORMATION SVCS | | |
| | | 1,850 | 1,850 | Det 4310 TRAVEL | 1,850 | |
| | | 800 | 800 | Det 4920 EDUCATION/TRAINING | 800 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 3,163 | | | | Det 9511 INTERFUND INFORMATION SERVI | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 212,976 | 117,101 | 112,757 | 97,237 | Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT | 97,237 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 212,976 | 117,101 | 112,757 | 97,237 | Fnd 112 CENTENNIAL DOCUMENT PRESERVTN | 97,237 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 113 | | |
| | | | | Dpt 0049 | ELECTION SERVICES | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 189,372 | 213,206 | 237,622 | 252,801 | Det 1100 | SALARIES AND WAGES | 252,801 |
| 39,873 | 29,822 | 60,062 | 41,345 | Det 1200 | PART TIME SALARIES | 41,345 |
| 2,361 | 2,208 | 7,000 | 3,000 | Det 1300 | OVERTIME | 3,000 |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 17,582 | 18,525 | 23,002 | 22,732 | Det 2100 | SOCIAL SECURITY | 22,732 |
| 24,359 | 27,613 | 30,776 | 29,783 | Det 2200 | RETIREMENT | 29,783 |
| 1,168 | 1,210 | 6,790 | 3,583 | Det 2300 | LABOR AND INDUSTRIES | 3,583 |
| 55,716 | 61,527 | 70,481 | 70,481 | Det 2400 | MEDICAL | 70,481 |
| 3,078 | 3,582 | 3,997 | 4,187 | Det 2900 | UNEMPLOYMENT COMPENSATION | 4,187 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 1,875 | 2,790 | 4,000 | 2,000 | Det 3110 | OFFICE SUPPLIES | 2,000 |
| 76 | 1,015 | 24,750 | 3,000 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 3,000 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 267,533 | 245,240 | 350,000 | 250,000 | Det 4110 | PROFESSIONAL SERVICES | 250,000 |
| | 1,423 | 116,000 | | Det 4154 | INTERFUND PAYMENTS FOR SERV | |
| 96,627 | 90,579 | 80,500 | 76,700 | Det 4190 | INTERFUND INFORMATION SVCS | 76,700 |
| 62,571 | 32,235 | 60,000 | 40,000 | Det 4220 | POSTAGE | 40,000 |
| 2,819 | 3,264 | 4,820 | 4,820 | Det 4310 | TRAVEL | 4,820 |
| 1,361 | 1,639 | 7,000 | 2,000 | Det 4410 | ADVERTISING | 2,000 |
| 8,277 | 2,151 | 20,000 | 30,000 | Det 4420 | PUBLICATIONS | 30,000 |
| 1,818 | 1,404 | 1,800 | 1,800 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 12,840 |
| 3,528 | 3,608 | 5,000 | 45,000 | Det 4810 | REPAIRS AND MAINTENANCE | 45,000 |
| 1,149 | 15,257 | 2,000 | 5,000 | Det 4911 | PRINTING | 5,000 |
| 1,875 | 2,256 | 2,225 | 2,225 | Det 4920 | EDUCATION/TRAINING | 2,225 |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| | 31,452 | | 25,000 | Det 6410 | EQUIPMENT > \$5,000 | 25,000 |
| | | 285,000 | | Det 6415 | EQUIPMENT>\$5,000-HAVA GRANT | |
| ----- | ----- | ----- | ----- | Dpt 0049 | ELECTION SERVICES | ----- |
| 783,017 | 792,005 | 1,402,825 | 915,457 | | | 926,497 |
| ----- | ----- | ----- | ----- | Fnd 113 | ELECTION SERVICES | ----- |
| 783,017 | 792,005 | 1,402,825 | 915,457 | | | 926,497 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 114 | | |
| | | | | Dpt 0050 | | |
| | | | | Obj 510 | | |
| 531,266 | 547,065 | 578,773 | 611,172 | Det 1100 | | 611,172 |
| 48,242 | 62,263 | 84,076 | 83,181 | Det 1200 | | 83,181 |
| 5,645 | 5,858 | 12,250 | 12,250 | Det 1300 | | 12,250 |
| | | | | Obj 520 | | |
| 44,182 | 46,545 | 51,645 | 54,055 | Det 2100 | | 54,055 |
| 68,300 | 70,934 | 75,319 | 72,364 | Det 2200 | | 72,364 |
| 17,056 | 20,925 | 27,387 | 19,689 | Det 2300 | | 19,689 |
| 154,549 | 151,970 | 164,094 | 167,346 | Det 2400 | | 167,346 |
| 7,659 | 8,786 | 8,595 | 9,859 | Det 2900 | | 9,859 |
| | | | | Obj 530 | | |
| 1,693 | 2,230 | 2,000 | 2,000 | Det 3110 | | 2,000 |
| 62,155 | 60,181 | 78,250 | 72,750 | Det 3120 | | 72,750 |
| 583 | | 500 | 500 | Det 3123 | | 500 |
| | 67 | | | Det 3124 | | |
| 2,095 | 7,103 | 5,300 | 5,300 | Det 3510 | | 5,300 |
| | | | | Obj 540 | | |
| 14,064 | 9,754 | 15,900 | 16,000 | Det 4110 | | 16,000 |
| | 2,355 | 1,000 | 1,250 | Det 4154 | | 1,250 |
| | 7,136 | 7,600 | 7,600 | Det 4156 | | 7,600 |
| 1,700 | 1,862 | 2,500 | 2,500 | Det 4210 | | 2,500 |
| | | 150 | 150 | Det 4220 | | 150 |
| 9,531 | 11,092 | 12,240 | 12,240 | Det 4230 | | 12,240 |
| 856 | 729 | 2,250 | 2,250 | Det 4310 | | 2,250 |
| 3,712 | 4,784 | 4,500 | 4,500 | Det 4410 | | 4,500 |
| 190,306 | 199,537 | 208,500 | 51,500 | Det 4510 | | 51,500 |
| 115,781 | 106,524 | 121,364 | 140,185 | Det 4511 | | 140,185 |
| 1,437 | 1,944 | 2,500 | 4,000 | Det 4710 | | 4,000 |
| 2,712 | 3,314 | 3,500 | 7,450 | Det 4711 | | 7,450 |
| 8,752 | 8,195 | 12,550 | 12,550 | Det 4712 | | 12,550 |
| 28,135 | 27,626 | 27,500 | 28,500 | Det 4713 | | 28,500 |
| 27,564 | 27,184 | 28,100 | 31,000 | Det 4714 | | 31,000 |
| 120 | 154 | 335 | 340 | Det 4715 | | 340 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 114 | | |
| | | | | | PARKS AND RECREATION | |
| | | | | Dpt 0050 | PARKS AND RECREATION | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 11,439 | 12,072 | 18,400 | 18,500 | Det 4810 | REPAIRS AND MAINTENANCE | 18,500 |
| 1,323 | 7,514 | 9,500 | 10,000 | Det 4910 | MISCELLANEOUS | 10,000 |
| 1,130 | 540 | 1,100 | 1,100 | Det 4911 | PRINTING | 1,100 |
| 1,657 | 2,374 | 4,285 | 4,400 | Det 4920 | EDUCATION/TRAINING | 4,400 |
| 849 | 947 | 1,200 | 1,250 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSH | 1,250 |
| 98,646 | 99,278 | 95,750 | 105,000 | Det 4971 | REFEREES/UMPIRES | 105,000 |
| 101,324 | 90,608 | 85,400 | 92,000 | Det 4972 | SCOREKEEPER/FACILITY SUPERV | 92,000 |
| 2,090 | 1,748 | 3,500 | 2,500 | Det 4974 | LEAGUE/TRNY SANCTION FEES | 2,500 |
| 14,573 | 13,141 | 12,300 | 13,100 | Det 4980 | TRANSACTION FEE-CR/DEBIT CA | 13,100 |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXE | |
| 7,577 | | | | Det 5400 | INTERFUND TAXES/OP ASSESSME | |
| 2,173 | | | | Det 5501 | INTERFUND PMTS FOR SERVICE | |
| | | | | Obj 560 | CAPITAL OUTLAYS | |
| 6,305 | | 6,300 | 6,300 | Det 6410 | EQUIPMENT > \$5,000 | 6,300 |
| ----- | ----- | ----- | ----- | | | ----- |
| 1,597,178 | 1,624,339 | 1,776,413 | 1,686,631 | Dpt 0050 | PARKS AND RECREATION | 1,686,631 |
| ----- | ----- | ----- | ----- | | | ----- |
| 1,597,178 | 1,624,339 | 1,776,413 | 1,686,631 | Fnd 114 | PARKS AND RECREATION | 1,686,631 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 115 | | |
| | | | | Dpt 0051 | | |
| | | | | Obj 510 | | |
| 60,220 | 89,518 | 66,093 | 68,610 | Det 1100 | | 68,610 |
| 8,258 | 9,649 | | | Det 1190 | | |
| 611 | | | | Det 1300 | | |
| | | | | Obj 520 | | |
| 4,961 | 7,361 | 5,056 | 5,249 | Det 2100 | | 5,249 |
| 8,736 | 12,742 | 8,499 | 8,024 | Det 2200 | | 8,024 |
| 271 | 368 | 230 | 192 | Det 2300 | | 192 |
| 18,677 | 25,842 | 15,543 | 15,181 | Det 2400 | | 15,181 |
| 842 | 1,336 | 774 | 858 | Det 2900 | | 858 |
| | | | | Obj 530 | | |
| 3,196 | 3,892 | 2,000 | 1,500 | Det 3110 | | 1,500 |
| 21,167 | 24,467 | | | Det 3120 | | |
| 2,648 | 169 | 50 | 50 | Det 3510 | | 50 |
| | | | | Obj 540 | | |
| 517,767 | 609,965 | 1,304,051 | 665,770 | Det 4110 | | 665,770 |
| 3,384 | 3,792 | | | Det 4139 | | |
| | 20,229 | | 20,229 | Det 4154 | | 20,229 |
| 64,866 | 80,253 | 92,598 | 80,880 | Det 4168 | | 80,880 |
| 31,987 | 90,598 | 68,726 | 20,160 | Det 4188 | | 20,160 |
| 247 | 332 | 350 | 350 | Det 4210 | | 350 |
| 726 | 47 | 1,200 | | Det 4360 | | |
| 881 | 292 | 793 | 227 | Det 4361 | | 227 |
| 3,632 | 1,604 | 2,667 | 663 | Det 4362 | | 663 |
| 7,518 | 10,777 | | | Det 4410 | | |
| 1,231 | 4,052 | | | Det 4610 | | |
| | 333 | | | Det 4910 | | |
| 1,422 | 4,651 | | | Det 4911 | | |
| 2,654 | 902 | 2,190 | 250 | Det 4920 | | 250 |
| 545 | | 545 | | Det 4930 | | |
| | | | | Obj 550 | | |
| 8,358 | | | | Det 5501 | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 115 SUBSTANCE ABUSE SERVICES | | |
| | | | | Dpt 0051 SUBSTANCE ABUSE SERVICES | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 1,131 | | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 775,935 | 1,003,170 | 1,571,365 | 888,193 | Dpt 0051 SUBSTANCE ABUSE SERVICES | 888,193 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 775,935 | 1,003,170 | 1,571,365 | 888,193 | Fnd 115 SUBSTANCE ABUSE SERVICES | 888,193 | |

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY | | |
| | | | | Dpt 0052 MENTAL HEALTH | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 638,494 | 583,832 | 751,754 | 822,117 | Det 1100 SALARIES AND WAGES | 822,117 | |
| 88,460 | 65,833 | | | Det 1190 LEAVE SALARIES | | |
| 1,328 | 1,452 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 54,720 | 48,555 | 57,414 | 62,892 | Det 2100 SOCIAL SECURITY | 62,892 | |
| 91,623 | 83,093 | 96,078 | 95,844 | Det 2200 RETIREMENT | 95,844 | |
| 4,843 | 4,200 | 7,157 | 6,026 | Det 2300 LABOR AND INDUSTRIES | 6,026 | |
| 189,247 | 172,433 | 199,515 | 207,286 | Det 2400 MEDICAL | 207,286 | |
| 432 | 371 | | | Det 2620 DISABILITY INSURANCE | | |
| 8,781 | 9,078 | 9,420 | 10,991 | Det 2900 UNEMPLOYMENT COMPENSATION | 10,991 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 12,445 | 17,109 | 12,125 | 7,866 | Det 3110 OFFICE SUPPLIES | 7,866 | |
| 3,306 | 2,272 | 1,300 | 783 | Det 3120 OPERATING SUPPLIES | 783 | |
| 17,795 | 9,618 | 1,200 | 1,200 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 1,200 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 4,475,622 | 4,116,360 | 7,238,659 | 6,395,166 | Det 4110 PROFESSIONAL SERVICES | 6,395,166 | |
| | 600,866 | 689,349 | 746,464 | Det 4154 INTERFUND PAYMENTS FOR SERV | 746,464 | |
| | 946 | | | Det 4156 INTERFUND TAXES/OP ASSESSME | | |
| 3,544 | 2,947 | 3,700 | 1,944 | Det 4210 TELEPHONE | 1,944 | |
| 7,606 | 5,521 | 5,420 | 1,964 | Det 4360 MILEAGE/FARES | 1,964 | |
| 2,305 | 1,717 | 2,290 | 976 | Det 4361 MEALS | 976 | |
| 9,968 | 8,339 | 9,972 | 3,448 | Det 4362 LODGING | 3,448 | |
| 3,985 | 7,283 | | | Det 4410 ADVERTISING | | |
| 1,308 | 880 | 950 | | Det 4510 RENTALS | | |
| 17,435 | 4,463 | | 23,911 | Det 4910 MISCELLANEOUS | 23,911 | |
| 906 | 7,618 | | | Det 4911 PRINTING | | |
| 14,602 | 9,827 | 4,573 | 2,822 | Det 4920 EDUCATION/TRAINING | 2,822 | |
| 2,216 | 686 | | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 1,046 | | | | Det 5400 INTERFUND TAXES/OP ASSESSME | | |
| 169,069 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| 16,919 | | | | Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY Dpt 0052 MENTAL HEALTH Obj 550 INTERGOVT/INTERFUND SVC/TAXE Det 5597 INTRFD TSFR THERAPEUTIC COU | | |
| 5,838,005 | 5,765,301 | 9,090,876 | 8,391,700 | Dpt 0052 MENTAL HEALTH | 8,391,700 | |
| 5,838,005 | 5,765,301 | 9,090,876 | 8,391,700 | Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY | 8,391,700 | |

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 117 COUNTY ROADS | | |
| | | | | Dpt 0053 COUNTY ROADS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 4,419,468 | 4,331,218 | 5,940,295 | 5,944,788 | Det 1100 SALARIES AND WAGES | 5,916,000 | |
| 841,039 | 852,153 | 100,000 | 103,500 | Det 1190 LEAVE SALARIES | 103,500 | |
| | | 5,516 | 128,210 | Det 1200 PART TIME SALARIES | 156,998 | 28,788 |
| 138,741 | 154,264 | 206,800 | 230,800 | Det 1300 OVERTIME | 230,800 | |
| 6,494 | 7,988 | 7,200 | 10,000 | Det 1500 PREMIUM /SHIFT/CLOTHING ALL | 10,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 409,481 | 401,751 | 478,255 | 479,460 | Det 2100 SOCIAL SECURITY | 479,460 | 2,202 |
| 662,527 | 664,693 | 776,365 | 713,789 | Det 2200 RETIREMENT | 713,789 | |
| 153,783 | 177,195 | 171,894 | 136,070 | Det 2300 LABOR AND INDUSTRIES | 136,070 | 2,463 |
| 1,592,581 | 1,512,152 | 1,697,836 | 1,678,599 | Det 2400 MEDICAL | 1,678,599 | |
| 22,900 | 22,500 | 24,950 | 25,200 | Det 2820 UNIFORMS AND CLEANING | 25,200 | |
| 71,406 | 78,464 | 81,629 | 82,326 | Det 2900 UNEMPLOYMENT COMPENSATION | 82,326 | 431 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 2,363,044 | 2,633,753 | 2,295,897 | 3,067,700 | Det 3120 OPERATING SUPPLIES | 3,067,700 | |
| 164,042 | 134,223 | 169,159 | 138,965 | Det 3200 FUEL | 138,965 | |
| 583,175 | 568,141 | 958,918 | 794,500 | Det 3412 INTERFUND PARTS & MATERIALS | 794,500 | |
| 52,896 | 42,394 | 43,894 | 49,179 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 49,179 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 1,417 | | | Det 4109 INTERGOVT PMT FROM FED/ST/L | | |
| 2,012,524 | 1,724,527 | 2,618,700 | 2,854,000 | Det 4110 PROFESSIONAL SERVICES | 2,854,000 | |
| | 24,697 | 32,244 | 32,889 | Det 4114 TRANSFERS OUT | 32,889 | |
| 2,025 | 1,023 | 3,000 | 2,200 | Det 4123 PROF SERVICES - MEDICAL/DEN | 2,200 | |
| | 995 | 1,250 | 1,250 | Det 4149 LAND DIKE/DRAIN ASSESSMENTS | 1,250 | |
| | 36,957 | 136,000 | 133,000 | Det 4153 INTERGOV PROFESSIONAL SERVI | 133,000 | |
| | 963,275 | 1,009,260 | 1,058,250 | Det 4154 INTERFUND PAYMENTS FOR SERV | 1,058,250 | |
| | 33,115 | 33,764 | 36,524 | Det 4155 EXTERNAL TAXES AND OP ASSES | 36,524 | |
| | 794,545 | 800,000 | 899,698 | Det 4156 INTERFUND TAXES/OP ASSESSME | 899,698 | |
| 269,196 | 417,813 | 245,298 | 292,524 | Det 4190 INTERFUND INFORMATION SVCS | 292,524 | |
| 418,199 | 391,829 | 418,199 | 495,829 | Det 4191 INTERFUND G.I.S. | 495,829 | |
| 14,252 | 12,026 | 14,126 | 7,200 | Det 4192 INTERFUND RECORDS MGT | 7,200 | |
| 69,713 | 40,908 | 38,800 | 52,750 | Det 4230 COMMUNICATIONS | 52,750 | |
| 36,910 | 35,699 | 49,981 | 57,613 | Det 4310 TRAVEL | 57,613 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 117 COUNTY ROADS | | |
| | | | | Dpt 0053 COUNTY ROADS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 182 | 725 | 2,100 | 2,350 | Det 4361 MEALS | 2,350 | |
| 24,560 | 7,917 | 27,916 | 23,381 | Det 4410 ADVERTISING | 23,381 | |
| 152,153 | 210,832 | 302,548 | 329,200 | Det 4510 RENTALS | 329,200 | |
| 1,859,309 | 1,943,322 | 2,242,889 | 2,473,400 | Det 4511 INTERFUND EQUIPMENT RENTAL | 2,473,400 | |
| 942,605 | 1,131,663 | 942,010 | 989,565 | Det 4610 INSURANCE | 989,565 | |
| 128,329 | 135,282 | 158,600 | 180,021 | Det 4700 UTILITIES | 180,021 | |
| 2,069,891 | 2,927,455 | 1,084,339 | 1,144,500 | Det 4810 REPAIRS AND MAINTENANCE | 1,138,250 | 6,250- |
| 51,695 | 83,327 | 133,811 | 118,717 | Det 4811 INTERFUND SHOP LABOR | 118,717 | |
| 74,764 | 97,395 | 84,660 | 109,021 | Det 4910 MISCELLANEOUS | 109,021 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 105,815 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| 45,037 | | | | Det 5300 EXTERNAL TAXES AND OP ASSES | | |
| 796,828 | | | | Det 5400 INTERFUND TAXES/OP ASSESSME | | |
| 31,611 | | | | Det 5500 TRANSFER OUT | | |
| 988,644 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 198,486 | 1,217 | 60,000 | 50,000 | Det 6110 LAND ACQUISITIONS | 50,000 | |
| 6,050,424 | 1,509,327 | 16,475,012 | 16,745,762 | Det 6310 OTHER IMPROVEMENTS | 16,745,762 | |
| 136,504 | 176,066 | 488,648 | 803,016 | Det 6411 EQUIPMENT > \$5000 | 803,016 | |
| ----- | ----- | ----- | ----- | Dpt 0053 COUNTY ROADS | ----- | ----- |
| 27,961,233 | 24,284,246 | 40,361,763 | 42,475,746 | | 42,469,496 | 27,634 |
| ----- | ----- | ----- | ----- | Fnd 117 COUNTY ROADS | ----- | ----- |
| 27,961,233 | 24,284,246 | 40,361,763 | 42,475,746 | | 42,469,496 | 27,634 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 118 | | |
| | | | | Dpt 0054 | | |
| | | | | Obj 510 | | |
| | | | | Det 1100 | SALARIES AND WAGES | |
| 601,951 | 633,088 | 791,061 | 822,902 | Det 1100 | SALARIES AND WAGES | 822,902 |
| 105,431 | 108,867 | | | Det 1190 | LEAVE SALARIES | |
| 51,180 | 46,460 | 44,535 | 49,409 | Det 1200 | PART TIME SALARIES | 49,409 |
| 8,723 | 861 | | | Det 1300 | OVERTIME | |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| | | | | Det 2100 | SOCIAL SECURITY | |
| 57,791 | 59,147 | 63,924 | 66,731 | Det 2100 | SOCIAL SECURITY | 66,731 |
| 88,887 | 95,331 | 101,730 | 96,239 | Det 2200 | RETIREMENT | 96,239 |
| 10,034 | 9,486 | 6,518 | 5,298 | Det 2300 | LABOR AND INDUSTRIES | 5,298 |
| 298,979 | 285,168 | 286,847 | 283,053 | Det 2400 | MEDICAL | 283,053 |
| 10,665 | 12,089 | 11,982 | 13,447 | Det 2900 | UNEMPLOYMENT COMPENSATION | 13,447 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| | | | | Det 3110 | OFFICE SUPPLIES | |
| 9,951 | 6,901 | 9,546 | 8,189 | Det 3110 | OFFICE SUPPLIES | 8,189 |
| 7,153 | 7,274 | | | Det 3122 | CONSUMABLES | |
| 378,840 | 401,040 | 419,000 | 419,000 | Det 3124 | OPER. SUPPLIES - FOOD | 419,000 |
| | 489 | 800 | 500 | Det 3127 | UTENSILS | 500 |
| 3,997 | 2,978 | 4,099 | 2,900 | Det 3128 | CLEANING SUPPLIES | 2,900 |
| 59,887 | 50,499 | 62,000 | 58,000 | Det 3129 | FOOD TRANS. SUPPLIES | 58,000 |
| 13,341 | 13,035 | 5,410 | 5,360 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 5,360 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| | | | | Det 4110 | PROFESSIONAL SERVICES | |
| 757,007 | 497,794 | 294,292 | 296,017 | Det 4110 | PROFESSIONAL SERVICES | 296,017 |
| 18,001 | 4,757 | | | Det 4117 | PROF SVCS - RAW FOOD | |
| | | 23,070 | 23,070 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 23,070 |
| 17,088 | 19,417 | 20,032 | 18,904 | Det 4210 | TELEPHONE | 18,904 |
| 200 | 386 | 379 | 275 | Det 4220 | POSTAGE | 275 |
| | | 1,200 | 400 | Det 4310 | TRAVEL | 400 |
| 12,168 | 13,138 | 13,000 | 13,000 | Det 4351 | VOLUNTEER TRANSPORTATION | 13,000 |
| 1,283 | 804 | 900 | 500 | Det 4360 | MILEAGE/FARES | 500 |
| 1,451 | 500 | 1,050 | 475 | Det 4361 | MEALS | 475 |
| 502 | 1,555 | 3,000 | 1,600 | Det 4362 | LODGING | 1,600 |
| 2,749 | 2,478 | 360 | 360 | Det 4410 | ADVERTISING | 360 |
| | 33 | 77,155 | | Det 4510 | RENTALS | |
| 17,773 | 16,271 | 19,099 | 19,080 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 19,080 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 118 COMMUNITY SERVICES | | |
| | | | | Dpt 0054 COMMUNITY SERVICES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 6,405 | 7,477 | 8,475 | 7,000 | Det 4810 REPAIRS AND MAINTENANCE | 7,000 | |
| 16,350 | 1,066 | 66,982 | 66,707 | Det 4910 MISCELLANEOUS | 66,707 | |
| | | 200 | | Det 4911 PRINTING | | |
| 1,153 | 711 | 1,100 | 500 | Det 4920 EDUCATION/TRAINING | 500 | |
| 1,025 | 807 | 1,049 | 200 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 200 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 15,733 | | 7,500 | 7,500 | Det 6411 EQUIPMENT > \$5000 | 7,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,575,698 | 2,299,906 | 2,346,295 | 2,286,616 | Dpt 0054 COMMUNITY SERVICES | 2,286,616 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,575,698 | 2,299,906 | 2,346,295 | 2,286,616 | Fnd 118 COMMUNITY SERVICES | 2,286,616 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 119 CONVENTION CENTER | | |
| | | | | Dpt 0055 CONVENTION CENTER | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 213,181 | 409,977 | 425,000 | 300,000 | Det 4960 TOURIST PROMOTION | 405,647 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 121,100 | | | | Det 5500 TRANSFER OUT | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 334,281 | 409,977 | 425,000 | 300,000 | Dpt 0055 CONVENTION CENTER | 405,647 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 334,281 | 409,977 | 425,000 | 300,000 | Fnd 119 CONVENTION CENTER | 405,647 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 120 CLEAN WATER PROGRAM FUND | | |
| | | | | Dpt 0087 CLEAN WATER PROGRAM FUND | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 409,561 | 421,976 | 356,696 | 414,929 | Det 1100 SALARIES AND WAGES | 414,929 | |
| 84,688 | 70,481 | | | Det 1190 LEAVE SALARIES | | |
| | | 24,960 | | Det 1200 PART TIME SALARIES | | |
| | 583 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 37,315 | 33,909 | 27,681 | 25,386 | Det 2100 SOCIAL SECURITY | 25,386 | |
| 60,445 | 56,374 | 43,322 | 38,598 | Det 2200 RETIREMENT | 38,598 | |
| 9,512 | 16,007 | 14,843 | 6,976 | Det 2300 LABOR AND INDUSTRIES | 6,976 | |
| 138,648 | 125,021 | 92,167 | 91,263 | Det 2400 MEDICAL | 91,263 | |
| 600 | 600 | 600 | | Det 2820 UNIFORMS AND CLEANING | | |
| 6,477 | 6,714 | 4,770 | 4,453 | Det 2900 UNEMPLOYMENT COMPENSATION | 4,453 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 31,100 | 78,932 | 40,000 | 47,000 | Det 3120 OPERATING SUPPLIES | 47,000 | |
| 257 | 416 | | | Det 3412 INTERFUND PARTS & MATERIALS | | |
| 699 | 8,482 | 12,600 | 15,700 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 15,700 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 543,549 | 642,572 | 585,000 | 3,077,679 | Det 4110 PROFESSIONAL SERVICES | 647,457 | |
| | 191,615 | 279,120 | 289,120 | Det 4154 INTERFUND PAYMENTS FOR SERV | 289,120 | |
| 34,328 | 47,776 | 34,328 | 34,328 | Det 4190 INTERFUND INFORMATION SVCS | 34,328 | |
| 29,911 | 27,578 | 29,911 | 31,835 | Det 4191 INTERFUND G.I.S. | 31,835 | |
| 2,134 | 4,737 | 5,000 | 9,791 | Det 4230 COMMUNICATIONS | 9,791 | |
| 4,512 | 1,754 | 5,650 | 6,050 | Det 4310 TRAVEL | 6,050 | |
| 224 | 488 | 900 | 2,900 | Det 4361 MEALS | 2,900 | |
| 3,096 | 2,168 | 4,000 | 26,270 | Det 4410 ADVERTISING | 26,270 | |
| 28,291 | 36,548 | 36,000 | 15,270 | Det 4510 RENTALS | 15,270 | |
| 27,827 | 26,308 | 21,045 | 31,391 | Det 4511 INTERFUND EQUIPMENT RENTAL | 31,391 | |
| 48 | 45 | 100 | | Det 4700 UTILITIES | | |
| 100,008 | 26,586 | 6,000 | 6,000 | Det 4810 REPAIRS AND MAINTENANCE | 6,000 | |
| 6,868 | 6,836 | 9,235 | 10,935 | Det 4910 MISCELLANEOUS | 10,935 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 236,870 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-----------------------------------|----------------------------|------------------------------|
| | | | | Fnd 120 CLEAN WATER PROGRAM FUND | | |
| 1,796,965 | 1,834,504 | 1,633,928 | 4,185,874 | Dpt 0087 CLEAN WATER PROGRAM FUND | 1,755,652 | |
| 1,796,965 | 1,834,504 | 1,633,928 | 4,185,874 | Fnd 120 CLEAN WATER PROGRAM FUND | 1,755,652 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 122 CONSERVATION FUTURES | | |
| | | | | Dpt 0057 CONSERVATION FUTURES FUND | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 26,684 | 54,088 | 45,751 | 41,090 | Det 1100 SALARIES AND WAGES | 41,090 | |
| | 106 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 1,928 | 1,858 | 3,500 | 3,143 | Det 2100 SOCIAL SECURITY | 3,143 | |
| 3,404 | 3,227 | 5,884 | 4,806 | Det 2200 RETIREMENT | 4,806 | |
| 101 | 90 | 1,320 | 114 | Det 2300 LABOR AND INDUSTRIES | 114 | |
| 7,667 | 6,440 | 13,193 | 9,036 | Det 2400 MEDICAL | 9,036 | |
| 361 | 320 | 603 | 511 | Det 2900 UNEMPLOYMENT COMPENSATION | 511 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | | 200 | | Det 3110 OFFICE SUPPLIES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 61,110 | 32,500 | 80,000 | 80,000 | Det 4110 PROFESSIONAL SERVICES | 80,000 | |
| | 35,601 | 15,657 | 16,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 16,000 | |
| 2,349 | | 2,349 | 2,400 | Det 4190 INTERFUND INFORMATION SVCS | 2,400 | |
| | | 300 | 300 | Det 4220 POSTAGE | 300 | |
| 24 | 137 | 100 | 100 | Det 4361 MEALS | 100 | |
| | 994 | 3,000 | 3,000 | Det 4410 ADVERTISING | 3,000 | |
| 141 | 74 | 500 | 500 | Det 4910 MISCELLANEOUS | 500 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 15,657 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 105,566 | 1,309,346 | 1,600,000 | 1,800,000 | Det 6110 LAND ACQUISITIONS | 1,800,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 224,993 | 1,444,780 | 1,772,357 | 1,961,000 | Dpt 0057 CONSERVATION FUTURES FUND | 1,961,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 224,993 | 1,444,780 | 1,772,357 | 1,961,000 | Fnd 122 CONSERVATION FUTURES | 1,961,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 123 | | |
| | | | | Dpt 0058 | EMERGENCY MEDICAL SERVICES | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 184,702 | 184,716 | 212,385 | 213,874 | Det 1100 | SALARIES AND WAGES | 213,874 |
| 14,317 | 79 | 12,903 | 4,148 | Det 1200 | PART TIME SALARIES | 4,148 |
| 12 | | | | Det 1300 | OVERTIME | |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 15,108 | 14,046 | 17,235 | 16,679 | Det 2100 | SOCIAL SECURITY | 16,679 |
| 22,933 | 23,509 | 27,313 | 25,013 | Det 2200 | RETIREMENT | 25,013 |
| 1,623 | 700 | 1,604 | 870 | Det 2300 | LABOR AND INDUSTRIES | 870 |
| 51,143 | 48,929 | 54,216 | 54,216 | Det 2400 | MEDICAL | 54,216 |
| 825 | 582 | | 800 | Det 2820 | UNIFORMS AND CLEANING | 800 |
| 2,436 | 2,874 | 2,796 | 3,028 | Det 2900 | UNEMPLOYMENT COMPENSATION | 3,028 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 426 | 3,992 | 3,600 | 3,700 | Det 3110 | OFFICE SUPPLIES | 3,700 |
| 254,740 | 143,759 | 202,404 | 156,500 | Det 3120 | OPERATING SUPPLIES | 156,500 |
| 18,638 | 11,287 | 4,944 | 17,000 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 17,000 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 1,173,175 | 1,676,217 | 1,628,520 | 1,472,708 | Det 4110 | PROFESSIONAL SERVICES | 1,472,708 |
| | 6,843,932 | 5,904,936 | 6,233,865 | Det 4153 | INTERGOV PROFESSIONAL SERVI | 6,233,865 |
| | 305,675 | 240,000 | 250,000 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 250,000 |
| 2,242 | 17,801 | | | Det 4191 | INTERFUND G.I.S. | |
| 1,761 | 1,797 | 2,340 | 3,000 | Det 4210 | TELEPHONE | 3,000 |
| 577 | 2,646 | 11,598 | 6,500 | Det 4310 | TRAVEL | 6,500 |
| | 886 | 2,220 | 2,000 | Det 4361 | MEALS | 2,000 |
| 723 | | 1,200 | 1,000 | Det 4410 | ADVERTISING | 1,000 |
| 1,178 | | 1,800 | 1,500 | Det 4420 | PUBLICATIONS | 1,500 |
| | 1,320 | 4,800 | 14,000 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 14,000 |
| 8,360 | 7,263 | 12,600 | 10,000 | Det 4700 | UTILITIES | 10,000 |
| 41,924 | 10,258 | 19,800 | 14,000 | Det 4810 | REPAIRS AND MAINTENANCE | 14,000 |
| | 111 | 1,560 | 200,000 | Det 4910 | MISCELLANEOUS | 200,000 |
| 61,588 | 1,914 | 167,400 | 6,000 | Det 4920 | EDUCATION/TRAINING | 6,000 |
| 40 | 35,989 | 2,100 | 70,000 | Det 4938 | SUBSCRIPTIONS | 70,000 |
| 428 | 279 | | 300 | Det 4981 | FINANCE CHARGES/LATE FEES | 300 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 123 EMERGENCY MEDICAL SERVICES | | |
| | | | | Dpt 0058 EMERGENCY MEDICAL SERVICES | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 4,632,875 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| 884,039 | | | | Det 5101 INTERGOVT PROFESSIONAL SVCS | | |
| 132,897 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 192,823 | | 95,000 | 100,000 | Det 6411 EQUIPMENT > \$5000 | 100,000 | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 36,734 | | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 7,738,268 | 9,340,562 | 8,635,274 | 8,880,701 | Dpt 0058 EMERGENCY MEDICAL SERVICES | 8,880,701 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 7,738,268 | 9,340,562 | 8,635,274 | 8,880,701 | Fnd 123 EMERGENCY MEDICAL SERVICES | 8,880,701 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 124 CRIME/VICTIM SERVICES | | |
| | | | | Dpt 0059 CRIME/VICTIM SERVICES | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 32,157 | 43,894 | 45,407 | 48,568 | Det 1100 SALARIES AND WAGES | 48,568 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,423 | 3,222 | 3,474 | 3,715 | Det 2100 SOCIAL SECURITY | 3,715 | |
| 4,059 | 5,638 | 5,839 | 5,680 | Det 2200 RETIREMENT | 5,680 | |
| 186 | 242 | 268 | 228 | Det 2300 LABOR AND INDUSTRIES | 228 | |
| 12,958 | 18,036 | 18,072 | 18,072 | Det 2400 MEDICAL | 18,072 | |
| 466 | 692 | 681 | 800 | Det 2900 UNEMPLOYMENT COMPENSATION | 800 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 167 | 6 | 400 | | Det 3110 OFFICE SUPPLIES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 50,000 | 50,000 | 50,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 50,000 | |
| 750 | 3,292 | 5,000 | | Det 4310 TRAVEL | | |
| | 6 | | | Det 4910 MISCELLANEOUS | | |
| 98 | | | | Det 4911 PRINTING | | |
| | | | | Obj 590 INTERFUND PAYMENTS FOR SERVI | | |
| 50,000 | | | | Det 9110 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 103,264 | 125,030 | 129,141 | 127,063 | Dpt 0059 CRIME/VICTIM SERVICES | 127,063 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 103,264 | 125,030 | 129,141 | 127,063 | Fnd 124 CRIME/VICTIM SERVICES | 127,063 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 125 COMMUNICATION SYSTEM | | |
| | | | | Dpt 0060 COMMUNICATION SYSTEM | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,798,646 | 1,329,785 | 1,500,000 | 1,449,000 | Det 4110 PROFESSIONAL SERVICES | 1,449,000 | |
| 3,335,018 | 3,408,009 | 3,750,000 | 3,200,000 | Det 4122 PROFESSIONAL SVCS-OTHER | 3,200,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,133,664 | 4,737,794 | 5,250,000 | 4,649,000 | Dpt 0060 COMMUNICATION SYSTEM | 4,649,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,133,664 | 4,737,794 | 5,250,000 | 4,649,000 | Fnd 125 COMMUNICATION SYSTEM | 4,649,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | End 127 WATER QUALITY FUND | | |
| | | | | Dpt 0029 WATER QUALITY PROGRAMS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,506 | 1,082 | | | Det 1100 SALARIES AND WAGES | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 104 | 84 | | | Det 2100 SOCIAL SECURITY | | |
| 174 | 143 | | | Det 2200 RETIREMENT | | |
| 31 | 16 | | | Det 2300 LABOR AND INDUSTRIES | | |
| 331 | 271 | | | Det 2400 MEDICAL | | |
| 23 | 18 | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 249,621 | 346,045 | 218,466 | | Det 4910 MISCELLANEOUS | | |
| 4,780 | 4,319 | 1,534 | | Det 4932 SRF LOAN SEPTIC REPAIRS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 256,569 | 351,978 | 220,000 | | Dpt 0029 WATER QUALITY PROGRAMS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 256,569 | 351,978 | 220,000 | | End 127 WATER QUALITY FUND | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 128 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Dpt 0017 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,887,580 | 2,125,426 | 2,238,863 | 2,334,861 | Det 1100 SALARIES AND WAGES | 2,334,861 | |
| 228,172 | 22,557 | 166,274 | 103,226 | Det 1200 PART TIME SALARIES | 103,226 | |
| 21,745 | 24,321 | | 14,000 | Det 1300 OVERTIME | 14,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 167,892 | 163,567 | 179,020 | 187,404 | Det 2100 SOCIAL SECURITY | 187,404 | |
| 233,695 | 253,240 | 272,021 | 257,829 | Det 2200 RETIREMENT | 257,829 | |
| 15,889 | 14,161 | 28,655 | 19,476 | Det 2300 LABOR AND INDUSTRIES | 19,476 | |
| 506,481 | 525,620 | 564,930 | 564,930 | Det 2400 MEDICAL | 564,930 | |
| 36 | | | | Det 2500 DENTAL | | |
| 27,303 | 29,936 | 29,389 | 32,557 | Det 2900 UNEMPLOYMENT COMPENSATION | 32,557 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 9,849 | 9,942 | 12,600 | 12,600 | Det 3110 OFFICE SUPPLIES | 12,600 | |
| 1,329 | 1,552 | 1,000 | 1,000 | Det 3120 OPERATING SUPPLIES | 1,000 | |
| 7,954 | 8,034 | 8,600 | 8,625 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 8,625 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 44,866 | 47,858 | 213,000 | 248,000 | Det 4110 PROFESSIONAL SERVICES | 248,000 | |
| | 2,324 | 3,200 | 3,200 | Det 4153 INTERGOV PROFESSIONAL SERVI | 3,200 | |
| | 20,384 | 100 | 100 | Det 4154 INTERFUND PAYMENTS FOR SERV | 100 | |
| 5,352 | 4,977 | 3,960 | 5,560 | Det 4210 TELEPHONE | 5,560 | |
| 79 | 36 | | | Det 4220 POSTAGE | | |
| 12,100 | 11,892 | 34,850 | 34,850 | Det 4310 TRAVEL | 34,850 | |
| 715 | 590 | 1,000 | 1,000 | Det 4410 ADVERTISING | 1,000 | |
| 33,049 | 33,033 | 40,200 | 37,200 | Det 4430 LEGAL PUBLICATIONS | 37,200 | |
| 50,569 | 52,801 | 65,088 | 65,088 | Det 4511 INTERFUND EQUIPMENT RENTAL | 65,088 | |
| 1,814 | 1,008 | 3,000 | 3,000 | Det 4832 CODE ENFORCEMENT COSTS | 3,000 | |
| 317 | 104 | 3,995 | 3,000 | Det 4910 MISCELLANEOUS | 3,000 | |
| 3,029 | 1,235 | 1,000 | 1,000 | Det 4911 PRINTING | 1,000 | |
| 9,665 | 9,460 | 22,500 | 22,500 | Det 4920 EDUCATION/TRAINING | 22,500 | |
| 7,384 | 7,034 | 6,800 | 7,400 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | 7,400 | |
| 1,224 | 1,112 | 1,500 | 1,500 | Det 4936 PLANNING COMMISSION EXPENSE | 1,500 | |
| 18,329 | 18,766 | 25,000 | 22,000 | Det 4980 TRANSACTION FEE-CR/DEBIT CA | 22,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 128 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Dpt 0017 PLANNING & DEVELOPMENT SVCS | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 1,659 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,298,077 | 3,390,970 | 3,926,545 | 3,991,906 | Dpt 0017 PLANNING & DEVELOPMENT SVCS | 3,991,906 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,298,077 | 3,390,970 | 3,926,545 | 3,991,906 | Fnd 128 PLANNING & DEVELOPMENT SVCS | 3,991,906 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1 | | |
| | | | | Dpt 0083 LAKE MGT DIST #1 - BIG LAKE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,386 | 2,294 | 5,498 | 5,719 | Det 1100 SALARIES AND WAGES | 5,719 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 182 | 176 | 421 | 438 | Det 2100 SOCIAL SECURITY | 438 | |
| 302 | 295 | 707 | 669 | Det 2200 RETIREMENT | 669 | |
| 8 | 9 | 21 | 18 | Det 2300 LABOR AND INDUSTRIES | 18 | |
| 615 | 617 | 1,446 | 1,446 | Det 2400 MEDICAL | 1,446 | |
| 32 | 36 | 72 | 72 | Det 2900 UNEMPLOYMENT COMPENSATION | 72 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 44,800 | 57,413 | 75,587 | 70,000 | Det 4110 PROFESSIONAL SERVICES | 70,000 | |
| | | | 1,200 | Det 4410 ADVERTISING | 1,200 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 48,325 | 60,840 | 83,752 | 79,562 | Dpt 0083 LAKE MGT DIST #1 - BIG LAKE | 79,562 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 48,325 | 60,840 | 83,752 | 79,562 | Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1 | 79,562 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2 | | |
| | | | | Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 4,941 | 5,886 | 6,872 | 7,149 | Det 1100 SALARIES AND WAGES | 7,149 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 376 | 449 | 526 | 547 | Det 2100 SOCIAL SECURITY | 547 | |
| 631 | 755 | 884 | 836 | Det 2200 RETIREMENT | 836 | |
| 17 | 21 | 27 | 23 | Det 2300 LABOR AND INDUSTRIES | 23 | |
| 1,130 | 1,727 | 1,807 | 1,807 | Det 2400 MEDICAL | 1,807 | |
| 39 | 91 | 90 | 101 | Det 2900 UNEMPLOYMENT COMPENSATION | 101 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| | 16 | | | Det 3120 OPERATING SUPPLIES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 13,311 | | 29,000 | 15,000 | Det 4110 PROFESSIONAL SERVICES | 15,000 | |
| | 1,184 | | | Det 4410 ADVERTISING | | |
| | 61 | | | Det 4910 MISCELLANEOUS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 20,444 | 10,189 | 39,206 | 25,463 | Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR | 25,463 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 20,444 | 10,189 | 39,206 | 25,463 | Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2 | 25,463 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3 | | |
| | | | | Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,588 | 2,042 | 5,498 | 5,719 | Det 1100 SALARIES AND WAGES | 5,719 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 122 | 156 | 421 | 438 | Det 2100 SOCIAL SECURITY | 438 | |
| 202 | 262 | 707 | 669 | Det 2200 RETIREMENT | 669 | |
| 6 | 12 | 21 | 18 | Det 2300 LABOR AND INDUSTRIES | 18 | |
| 438 | 556 | 1,446 | 1,446 | Det 2400 MEDICAL | 1,446 | |
| 23 | 30 | 72 | 80 | Det 2900 UNEMPLOYMENT COMPENSATION | 80 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 36,280 | 36,950 | 34,000 | 45,000 | Det 4110 PROFESSIONAL SERVICES | 45,000 | |
| | | | 100 | Det 4410 ADVERTISING | 100 | |
| | 24 | | | Det 4511 INTERFUND EQUIPMENT RENTAL | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 38,658 | 40,032 | 42,165 | 53,470 | Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL | 53,470 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 38,658 | 40,032 | 42,165 | 53,470 | Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3 | 53,470 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4 | | |
| | | | | Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 2,872 | 1,766 | 6,185 | 6,434 | Det 1100 SALARIES AND WAGES | 6,434 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 218 | 135 | 473 | 492 | Det 2100 SOCIAL SECURITY | 492 | |
| 365 | 227 | 795 | 752 | Det 2200 RETIREMENT | 752 | |
| 11 | 7 | 24 | 21 | Det 2300 LABOR AND INDUSTRIES | 21 | |
| 749 | 479 | 1,626 | 1,626 | Det 2400 MEDICAL | 1,626 | |
| 41 | 28 | 81 | 91 | Det 2900 UNEMPLOYMENT COMPENSATION | 91 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 14,370 | 21,170 | 22,000 | 22,000 | Det 4110 PROFESSIONAL SERVICES | 22,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 18,626 | 23,811 | 31,184 | 31,416 | Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER | 31,416 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 18,626 | 23,811 | 31,184 | 31,416 | Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4 | 31,416 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 150 EDISON CLEAN WTR DIST. SUBAREA | | |
| | | | | Dpt 0082 EDISON CLEAN WTR DIST. SUBARE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 3,767 | 3,818 | 3,365 | 2,105 | Det 1100 SALARIES AND WAGES | | 3,430 |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 285 | 289 | 257 | 161 | Det 2100 SOCIAL SECURITY | | 260 |
| 467 | 488 | 433 | 246 | Det 2200 RETIREMENT | | 400 |
| 50 | 51 | 54 | 7 | Det 2300 LABOR AND INDUSTRIES | | 10 |
| 853 | 902 | 813 | 542 | Det 2400 MEDICAL | | 850 |
| 37 | 55 | 40 | 30 | Det 2900 UNEMPLOYMENT COMPENSATION | | 50 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 47 | 355 | 100 | 100 | Det 3510 SMALL TOOLS & MINOR EQUIPME | | 100 |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 21,636 | 21,988 | 25,000 | 30,000 | Det 4110 PROFESSIONAL SERVICES | | 30,000 |
| 886 | 1,022 | 1,500 | 1,500 | Det 4511 INTERFUND EQUIPMENT RENTAL | | 1,500 |
| 28,979 | 15,488 | 10,000 | 10,000 | Det 4810 REPAIRS AND MAINTENANCE | | 10,000 |
| 9,764 | 23,579 | 5,000 | 5,000 | Det 4910 MISCELLANEOUS | | 5,000 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 66,771 | 68,034 | 46,562 | 49,691 | Dpt 0082 EDISON CLEAN WTR DIST. SUBARE | | 51,600 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 66,771 | 68,034 | 46,562 | 49,691 | Fnd 150 EDISON CLEAN WTR DIST. SUBAREA | | 51,600 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 160 | | |
| | | | | Dpt 0061 | | |
| | | | | Obj 530 | | |
| 11,246 | 1,831 | 1,000 | 1,000 | Det 3120 | | 1,000 |
| 13,142 | 2,954 | 3,500 | 2,000 | Det 3510 | | 2,000 |
| | | | | Obj 540 | | |
| 750 | | | | Det 4920 | | |
| | | | | Obj 560 | | |
| 11,000 | 25,215 | | | Det 6411 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 36,138 | 30,000 | 4,500 | 3,000 | Dpt 0061 | | 3,000 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 36,138 | 30,000 | 4,500 | 3,000 | Fnd 160 | | 3,000 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 161 BOATING SAFETY | | |
| | | | | Dpt 0086 BOATING SAFETY | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 20,941 | 29,456 | 28,940 | 27,011 | Det 1300 OVERTIME | 27,011 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 1,562 | 2,218 | 2,185 | 2,066 | Det 2100 SOCIAL SECURITY | 2,066 | |
| 1,121 | 1,582 | 1,625 | 1,958 | Det 2200 RETIREMENT | 1,958 | |
| 550 | 1,037 | 579 | 545 | Det 2300 LABOR AND INDUSTRIES | 545 | |
| 3,749 | 5,518 | 4,268 | 3,982 | Det 2400 MEDICAL | 3,982 | |
| 90 | 128 | 116 | 109 | Det 2620 DISABILITY INSURANCE | 109 | |
| 247 | 388 | 362 | 338 | Det 2900 UNEMPLOYMENT COMPENSATION | 338 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 7,650 | 9,969 | 10,000 | 10,000 | Det 3120 OPERATING SUPPLIES | 10,000 | |
| 574 | 2,497 | 5,000 | 2,166 | Det 3121 UNIFORMS | 2,166 | |
| 3,092 | 834 | 5,000 | 4,500 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 4,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 1,650 | 1,000 | 500 | Det 4310 TRAVEL | 500 | |
| 205 | 283 | 400 | 275 | Det 4700 UTILITIES | 275 | |
| 9,863 | 11,217 | 15,000 | 15,000 | Det 4810 REPAIRS AND MAINTENANCE | 15,000 | |
| 1,810 | 2,927 | 4,000 | 2,000 | Det 4920 EDUCATION/TRAINING | 2,000 | |
| ----- | ----- | ----- | ----- | Dpt 0086 BOATING SAFETY | 70,450 | ----- |
| 51,452 | 69,704 | 78,475 | 70,450 | Fnd 161 BOATING SAFETY | 70,450 | ----- |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 162 | LOW-INCOME HOUSING FUND | |
| | | | | Dpt 0091 | LOW-INCOME HOUSING FUND | |
| | | | | Obj 510 | SALARIES AND WAGES | |
| 5,480 | 11,646 | 7,887 | 6,688 | Det 1100 | SALARIES AND WAGES | 6,688 |
| 4,362 | 2,391 | | | Det 1190 | LEAVE SALARIES | |
| | | | | Obj 520 | PERSONNEL BENEFITS | |
| 734 | 833 | 604 | 512 | Det 2100 | SOCIAL SECURITY | 512 |
| 834 | 1,431 | 1,015 | 782 | Det 2200 | RETIREMENT | 782 |
| 46 | 72 | 34 | 28 | Det 2300 | LABOR AND INDUSTRIES | 28 |
| 4,117 | 4,570 | 2,349 | 2,168 | Det 2400 | MEDICAL | 2,168 |
| 105 | 180 | 114 | 107 | Det 2900 | UNEMPLOYMENT COMPENSATION | 107 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 3,810 | 6,490 | 45,000 | 80,000 | Det 4110 | PROFESSIONAL SERVICES | 80,000 |
| | 4,961 | 9,920 | | Det 4154 | INTERFUND PAYMENTS FOR SERV | |
| 11 | | | | Det 4360 | MILEAGE/FARES | |
| | 34 | | | Det 4361 | MEALS | |
| 382 | 104 | | | Det 4362 | LODGING | |
| | 990 | | | Det 4410 | ADVERTISING | |
| 19 | | | | Det 4910 | MISCELLANEOUS | |
| 560 | 6,055 | | | Det 4920 | EDUCATION/TRAINING | |
| 322,991 | 232,483 | 623,973 | 634,215 | Det 4962 | LOW-INCOME HOUSING ALLOCATI | 634,215 |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXE | |
| 4,282 | | | | Det 5501 | INTERFUND PMTS FOR SERVICE | |
| ----- | ----- | ----- | ----- | | | ----- |
| 347,734 | 272,241 | 690,896 | 724,500 | Dpt 0091 | LOW-INCOME HOUSING FUND | 724,500 |
| ----- | ----- | ----- | ----- | | | ----- |
| 347,734 | 272,241 | 690,896 | 724,500 | Fnd 162 | LOW-INCOME HOUSING FUND | 724,500 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2021
Adopted Expense Budget Report

| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|-----------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 163 | TITLE III PROJECTS FUND | | |
| | | | | Dpt 0092 | TITLE III PROJECTS FUND | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 3,623 | 47,235 | 52,244 | 31,000 | Det 4110 | PROFESSIONAL SERVICES | 31,000 | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 3,623 | 47,235 | 52,244 | 31,000 | Fnd 163 | TITLE III PROJECTS FUND | 31,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
Fiscal Year 2021
Adopted Expense Budget Report

| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 164 | | |
| | | | | Dpt 0095 | | |
| | | | | Obj 540 | | |
| | | 155,310 | | Det 4110 | | |
| | | | | | | |
| | | 155,310 | | Fnd 164 | | |
| | | | | | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 165 HOMELESS HOUSING & ASSISTANCE | | |
| | | | | Dpt 0096 HOMELESS HOUSING & ASSISTANCE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 83,071 | 105,530 | 158,126 | 137,779 | Det 1100 SALARIES AND WAGES | 137,779 | |
| 6,937 | 7,906 | | | Det 1190 LEAVE SALARIES | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 6,723 | 8,566 | 12,097 | 10,540 | Det 2100 SOCIAL SECURITY | 10,540 | |
| 11,463 | 12,459 | 20,335 | 16,113 | Det 2200 RETIREMENT | 16,113 | |
| 398 | 528 | 681 | 492 | Det 2300 LABOR AND INDUSTRIES | 492 | |
| 28,410 | 30,527 | 45,903 | 38,855 | Det 2400 MEDICAL | 38,855 | |
| 1,265 | 1,827 | 2,195 | 1,974 | Det 2900 UNEMPLOYMENT COMPENSATION | 1,974 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 694 | 1,008 | 700 | | Det 3110 OFFICE SUPPLIES | | |
| | 379 | | | Det 3120 OPERATING SUPPLIES | | |
| | 4,339 | | | Det 3124 OPER. SUPPLIES - FOOD | | |
| 4,831 | | | | Det 3510 SMALL TOOLS & MINOR EQUIPME | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,484,995 | 1,292,085 | 4,433,172 | 3,398,030 | Det 4110 PROFESSIONAL SERVICES | 2,344,879 | |
| | 32,971 | 21,176 | 32,971 | Det 4154 INTERFUND PAYMENTS FOR SERV | 32,971 | |
| 755 | 1,104 | 600 | 450 | Det 4360 MILEAGE/FARES | 450 | |
| 448 | 454 | 568 | 437 | Det 4361 MEALS | 437 | |
| 1,436 | 1,335 | 1,435,900 | 850 | Det 4362 LODGING | 850 | |
| 4,944 | 1,869 | | | Det 4410 ADVERTISING | | |
| | 1,795 | 257,095 | | Det 4510 RENTALS | | |
| 32 | 166 | | | Det 4910 MISCELLANEOUS | | |
| 1,750 | 3,316 | 3,000 | 1,300 | Det 4920 EDUCATION/TRAINING | 1,300 | |
| 3,536 | 2,219 | | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | |
| 757,891 | 578,378 | 1,464,564 | | Det 4962 LOW-INCOME HOUSING ALLOCATI | 1,053,151 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 21,177 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,420,755 | 2,088,762 | 7,856,112 | 3,639,791 | Dpt 0096 HOMELESS HOUSING & ASSISTANCE | 3,639,791 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,420,755 | 2,088,762 | 7,856,112 | 3,639,791 | Fnd 165 HOMELESS HOUSING & ASSISTANCE | 3,639,791 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 166 HOUSING/CD REVOLVING LOAN FUND | | |
| | | | | Dpt 0073 HOUSING/CD REVOLVING LOAN FUN | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 1,861 | 230,125 | 250,000 | Det 4110 PROFESSIONAL SERVICES | 250,000 | |
| | 1,418 | 875 | | Det 4910 MISCELLANEOUS | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| | 3,279 | 231,000 | 250,000 | Dpt 0073 HOUSING/CD REVOLVING LOAN FUN | 250,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| | 3,279 | 231,000 | 250,000 | Fnd 166 HOUSING/CD REVOLVING LOAN FUND | 250,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 170 INTERLOCAL INVESTIGATION CUM R | | |
| | | | | Dpt 0062 INTERLOCAL CUMMULATIVE RESERV | | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 2,794 | 2,629 | 10,000 | 5,000 | Det 3120 OPERATING SUPPLIES | 5,000 | |
| 147 | 842 | 3,000 | 1,500 | Det 3121 UNIFORMS | 1,500 | |
| 457 | 466 | 8,000 | 5,000 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 5,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 18,842 | 40,000 | 30,000 | Det 4109 INTERGOVT PMT FROM FED/ST/L | 30,000 | |
| | | 1,000 | 1,000 | Det 4110 PROFESSIONAL SERVICES | 1,000 | |
| 985 | | 1,000 | 2,000 | Det 4147 EMPLOYEE PHYSICALS | 2,000 | |
| 22,137 | 21,851 | 25,000 | 30,000 | Det 4210 TELEPHONE | 30,000 | |
| 12,532 | 2,548 | 20,000 | 10,000 | Det 4310 TRAVEL | 10,000 | |
| 50,400 | 50,400 | 52,000 | 65,000 | Det 4510 RENTALS | 65,000 | |
| 6,422 | 6,542 | 7,500 | 7,500 | Det 4700 UTILITIES | 7,500 | |
| 856 | 700 | 2,000 | 1,000 | Det 4810 REPAIRS AND MAINTENANCE | 1,000 | |
| 21,013 | 11,673 | 20,000 | 20,000 | Det 4830 REPAIRS AND MAINTENANCE-OTH | 20,000 | |
| 2,233 | 5,237 | 5,000 | 15,000 | Det 4910 MISCELLANEOUS | 15,000 | |
| 4,575 | 3,836 | 10,000 | | Det 4920 EDUCATION/TRAINING | | |
| 28,945 | 50,832 | 75,000 | 66,486 | Det 4953 ANTI-DRUG EXPENSE | 66,486 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 2,512 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| 6,197 | | | | Det 5200 INTERGOVT PMT FROM FED/ST/L | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 20,000 | 25,000 | Det 6411 EQUIPMENT > \$5000 | 25,000 | |
| ----- | ----- | ----- | ----- | Dpt 0062 INTERLOCAL CUMMULATIVE RESERV | 284,486 | ----- |
| 162,203 | 176,397 | 299,500 | 284,486 | Fnd 170 INTERLOCAL INVESTIGATION CUM R | 284,486 | ----- |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 201 DEBT SERVICE FUND | | |
| | | | | Dpt 0063 DEBT SERVICE | | |
| | | | | Obj 570 DEBT SERVICE: PRINCIPLE | | |
| 3,680,000 | 1,090,000 | 1,140,000 | 1,180,000 | Det 7100 PRINCIPLE | 1,180,000 | |
| 166,663 | 164,952 | 180,280 | 192,208 | Det 7900 DEBT SERVICE/PRINCIPLE | 192,208 | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL CO | | |
| 457,443 | 399,682 | 490,962 | 520,585 | Det 8300 INTEREST | 520,585 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,304,106 | 1,654,634 | 1,811,242 | 1,892,793 | Dpt 0063 DEBT SERVICE | 1,892,793 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,304,106 | 1,654,634 | 1,811,242 | 1,892,793 | Fnd 201 DEBT SERVICE FUND | 1,892,793 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 340 FACILITY IMPROVEMENT FUND | | |
| | | | | Dpt 0064 FACILITY IMPROVEMENT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 84,546 | 64,445 | 88,267 | 91,658 | Det 1100 SALARIES AND WAGES | 91,658 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 6,420 | 4,848 | 6,752 | 7,012 | Det 2100 SOCIAL SECURITY | 7,012 | |
| 10,774 | 8,192 | 11,351 | 10,719 | Det 2200 RETIREMENT | 10,719 | |
| 886 | 900 | 997 | 770 | Det 2300 LABOR AND INDUSTRIES | 770 | |
| 19,964 | 14,627 | 19,879 | 19,879 | Det 2400 MEDICAL | 19,879 | |
| 965 | 901 | 990 | 1,114 | Det 2900 UNEMPLOYMENT COMPENSATION | 1,114 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 133,733 | 1,139,899 | 705,599 | 526,950 | Det 4110 PROFESSIONAL SERVICES | 526,950 | |
| | 20,269 | | | Det 4154 INTERFUND PAYMENTS FOR SERV | | |
| | 2,135 | 1,679 | 1,000 | Det 4410 ADVERTISING | 1,000 | |
| 99,092 | | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 1,727 | 58,918 | 22,038 | | Det 4910 MISCELLANEOUS | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 7,523 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 400,021 | 604,507 | | | Det 6110 LAND ACQUISITIONS | | |
| | | 1,791,479 | 5,967,700 | Det 6210 BUILDINGS AND STRUCTURES | 5,967,700 | |
| 936,191 | 919,633 | 1,273,897 | 439,000 | Det 6220 BUILDING IMPROVEMENTS | 458,000 | |
| | | | 108,000 | Det 6310 OTHER IMPROVEMENTS | 28,000 | |
| | 10,850 | | | Det 6411 EQUIPMENT > \$5000 | | |
| ----- | ----- | ----- | ----- | Dpt 0064 FACILITY IMPROVEMENT | 7,112,802 | ----- |
| 1,701,842 | 2,850,123 | 3,922,928 | 7,173,802 | | | |
| ----- | ----- | ----- | ----- | Fnd 340 FACILITY IMPROVEMENT FUND | 7,112,802 | ----- |
| 1,701,842 | 2,850,123 | 3,922,928 | 7,173,802 | | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 341 CAPITAL IMPROVEMENTS | | |
| | | | | Dpt 0065 CAPITAL IMPROVEMENTS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 2,665,263 | 2,097,021 | | Det 4114 TRANSFERS OUT | 2,661,037 | |
| | 694,890 | 447,000 | | Det 4910 MISCELLANEOUS | 500,000 | 250,000 |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| | | | | Det 5520 OTHER INTERFUND TRANSFERS | | |
| 1,645,915 | | | | | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,645,915 | 3,360,153 | 2,544,021 | | Dpt 0065 CAPITAL IMPROVEMENTS | 3,161,037 | 250,000 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,645,915 | 3,360,153 | 2,544,021 | | Fnd 341 CAPITAL IMPROVEMENTS | 3,161,037 | 250,000 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | End 342 DISTRESSED COUNTY PUBLIC FACIL | | |
| | | | | Dpt 0085 DISTRESSED COUNTY PUBLIC FACI | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 1,584,419 | 5,422,544 | 4,764,438 | Det 4109 INTERGOVT PMT FROM FED/ST/L | 4,764,438 | |
| 17,500 | | | | Det 4110 PROFESSIONAL SERVICES | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 1,885,031 | | | | Det 5200 INTERGOVT PMT FROM FED/ST/L | | |
| 2,669,589 | | | | Det 5518 INTRFD TSFR DEBT SERVICE FU | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,572,120 | 1,584,419 | 5,422,544 | 4,764,438 | Dpt 0085 DISTRESSED COUNTY PUBLIC FACI | 4,764,438 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 4,572,120 | 1,584,419 | 5,422,544 | 4,764,438 | End 342 DISTRESSED COUNTY PUBLIC FACIL | 4,764,438 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 352 PARK IMPROVEMENT FUND | | |
| | | | | Dpt 0066 PARK IMPROVEMENT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 28,872 | | | | Det 1200 PART TIME SALARIES | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 2,209 | | | | Det 2100 SOCIAL SECURITY | | |
| 995 | | | | Det 2300 LABOR AND INDUSTRIES | | |
| 427 | | | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 10,276 | 17,952 | 330,650 | 290,000 | Det 3120 OPERATING SUPPLIES | 290,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 86,549 | 773,470 | 495,000 | 245,000 | Det 4110 PROFESSIONAL SERVICES | 245,000 | |
| | 5,425 | 5,000 | 5,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 5,000 | |
| 18,160 | 117,294 | 217,600 | 200,000 | Det 4810 REPAIRS AND MAINTENANCE | 200,000 | |
| 4,338 | 3,404 | 10,000 | 10,000 | Det 4910 MISCELLANEOUS | 10,000 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 3,431 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 101,632 | 163,905 | 2,366,750 | 2,915,000 | Det 6310 OTHER IMPROVEMENTS | 2,915,000 | |
| 59,488 | 153,397 | | 250,000 | Det 6411 EQUIPMENT > \$5000 | 250,000 | |
| 316,378 | 1,234,848 | 3,425,000 | 3,915,000 | Dpt 0066 PARK IMPROVEMENT | 3,915,000 | |
| 316,378 | 1,234,848 | 3,425,000 | 3,915,000 | Fnd 352 PARK IMPROVEMENT FUND | 3,915,000 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 401 SOLID WASTE | | |
| | | | | Dpt 0068 SOLID WASTE | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 340,919 | 340,919 | | | Det 0100 DEPRECIATION | | |
| 70,000 | | | | Det 0140 LANDFILL CLOSURE & POSTCL C | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 962,477 | 1,220,200 | 1,256,099 | 1,382,074 | Det 1100 SALARIES AND WAGES | 1,382,074 | |
| 190,184 | 209,103 | 16,000 | 3,000 | Det 1190 LEAVE SALARIES | 3,000 | |
| | | 40,573 | 10,000 | Det 1200 PART TIME SALARIES | 10,000 | |
| 98,068 | 85,151 | 100,000 | 98,500 | Det 1300 OVERTIME | 98,500 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 96,201 | 97,586 | 107,686 | 101,537 | Det 2100 SOCIAL SECURITY | 101,537 | |
| 155,444 | 159,514 | 171,852 | 155,691 | Det 2200 RETIREMENT | 155,691 | |
| 144,129- | 136,887- | | | Det 2250 NET PENSION EXPENSE | | |
| 50,546 | 59,157 | 58,555 | 43,473 | Det 2300 LABOR AND INDUSTRIES | 43,473 | |
| 383,771 | 390,401 | 393,970 | 393,973 | Det 2400 MEDICAL | 393,973 | |
| 2,800 | 2,800 | 2,800 | 2,800 | Det 2820 UNIFORMS AND CLEANING | 2,800 | |
| 17,423 | 19,462 | 18,400 | 17,850 | Det 2900 UNEMPLOYMENT COMPENSATION | 17,850 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 100,476 | 80,988 | 109,100 | 106,600 | Det 3120 OPERATING SUPPLIES | 106,600 | |
| 71,197 | 61,679 | 68,000 | 68,000 | Det 3200 FUEL | 68,000 | |
| 143 | | | | Det 3412 INTERFUND PARTS & MATERIALS | | |
| 1,091 | 4,718 | 7,250 | 7,250 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 7,250 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 26,226 | 16,092 | 111,000 | 66,000 | Det 4110 PROFESSIONAL SERVICES | 66,000 | |
| 150 | 504 | 750 | 750 | Det 4123 PROF SERVICES - MEDICAL/DEN | 750 | |
| | 290,103 | 544,350 | 566,450 | Det 4154 INTERFUND PAYMENTS FOR SERV | 566,450 | |
| | 97,927 | 125,000 | 125,000 | Det 4155 EXTERNAL TAXES AND OP ASSES | 125,000 | |
| | 1,106 | 1,720 | 1,720 | Det 4156 INTERFUND TAXES/OP ASSESSME | 1,720 | |
| 62,305 | 70,795 | 80,000 | 80,000 | Det 4190 INTERFUND INFORMATION SVCS | 80,000 | |
| 139 | | | | Det 4191 INTERFUND G.I.S. | | |
| 6,665 | 7,183 | 7,700 | 7,700 | Det 4230 COMMUNICATIONS | 7,700 | |
| 3,370 | 5,333 | 5,797 | 1,100 | Det 4310 TRAVEL | 1,100 | |
| 1,901 | 1,304 | 3,500 | 3,500 | Det 4410 ADVERTISING | 3,500 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
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 Adopted Expense Budget Report

| 2018 | 2019 | 2020 BUDGET | 2021 BUDGET | | | 2021 ADOPTED | 2021 APPROVD |
|-------------|-------------|-------------|-------------|-------------|------------------------------|--------------|--------------|
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Fnd 401 | SOLID WASTE | | |
| | | | | Dpt 0068 | SOLID WASTE | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 24,196 | 9,972 | 28,350 | 28,350 | Det 4510 | RENTALS | 28,350 | |
| 252,021 | 409,509 | 442,851 | 445,825 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 445,825 | |
| 11,108 | 145,686 | 35,000 | 35,000 | Det 4610 | INSURANCE | 35,000 | |
| 6,976,951 | 6,962,039 | 6,708,650 | 6,952,800 | Det 4700 | UTILITIES | 6,952,800 | |
| 63,218 | 37,783 | 311,200 | 61,200 | Det 4810 | REPAIRS AND MAINTENANCE | 61,200 | |
| 35,716 | 3,819 | 10,000 | 9,200 | Det 4811 | INTERFUND SHOP LABOR | 9,200 | |
| 25,881 | 30,913 | 25,190 | 24,500 | Det 4910 | MISCELLANEOUS | 24,500 | |
| 52,123 | 56,594 | 47,750 | 57,500 | Det 4980 | TRANSACTION FEE-CR/DEBIT CA | 57,500 | |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXE | | |
| 101,333 | | | | Det 5300 | EXTERNAL TAXES AND OP ASSES | | |
| 1,156 | | | | Det 5400 | INTERFUND TAXES/OP ASSESSME | | |
| 438,298 | | | | Det 5501 | INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 | CAPITAL OUTLAYS | | |
| | | 50,000 | 15,000 | Det 6411 | EQUIPMENT > \$5000 | 15,000 | |
| | | | | Obj 570 | DEBT SERVICE: PRINCIPLE | | |
| | | 525,000 | 525,000 | Det 7100 | PRINCIPLE | 525,000 | |
| | | | | Obj 580 | DEBT SERVICE:INTEREST/REL CO | | |
| 361,826 | 344,447 | 323,343 | 301,742 | Det 8300 | INTEREST | 301,742 | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 10,841,192 | 11,085,901 | 11,737,436 | 11,699,085 | Dpt 0068 | SOLID WASTE | 11,699,085 | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 10,841,192 | 11,085,901 | 11,737,436 | 11,699,085 | Fnd 401 | SOLID WASTE | 11,699,085 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 402 DRAINAGE UTILITY | | |
| | | | | Dpt 0071 DRAINAGE UTILITY | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 377,353 | 375,721 | | | Det 0100 DEPRECIATION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 282,766 | 335,770 | 512,245 | 452,867 | Det 1100 SALARIES AND WAGES | 452,867 | |
| 62,103 | 68,694 | | | Det 1190 LEAVE SALARIES | | |
| | | 4,992 | | Det 1200 PART TIME SALARIES | | |
| 275 | 350 | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 26,850 | 27,040 | 35,442 | 30,054 | Det 2100 SOCIAL SECURITY | 30,054 | |
| 43,417 | 44,383 | 58,936 | 45,706 | Det 2200 RETIREMENT | 45,706 | |
| 2,284- | 116,805- | | | Det 2250 NET PENSION EXPENSE | | |
| 6,802 | 10,738 | 15,617 | 7,656 | Det 2300 LABOR AND INDUSTRIES | 7,656 | |
| 99,963 | 102,114 | 130,480 | 103,913 | Det 2400 MEDICAL | 103,913 | |
| 400 | 200 | 200 | | Det 2820 UNIFORMS AND CLEANING | | |
| 4,872 | 5,304 | 6,242 | 5,098 | Det 2900 UNEMPLOYMENT COMPENSATION | 5,098 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 12,006 | 10,328 | 86,850 | 81,000 | Det 3120 OPERATING SUPPLIES | 81,000 | |
| 2,270 | 422 | 10,000 | 11,000 | Det 3412 INTERFUND PARTS & MATERIALS | 11,000 | |
| 454 | 2,720 | 45,100 | 50,000 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 50,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 105,247 | 164,240 | 2,491,425 | 2,491,425 | Det 4110 PROFESSIONAL SERVICES | 4,921,647 | |
| | 24,697 | 32,244 | 32,244 | Det 4114 TRANSFERS OUT | 32,244 | |
| | 55,291 | 79,556 | 79,556 | Det 4154 INTERFUND PAYMENTS FOR SERV | 83,556 | |
| | 30 | | | Det 4156 INTERFUND TAXES/OP ASSESSME | | |
| 26,084 | 36,262 | 26,084 | 26,084 | Det 4190 INTERFUND INFORMATION SVCS | 26,084 | |
| 31,164 | 39,177 | 31,165 | 42,897 | Det 4191 INTERFUND G.I.S. | 42,897 | |
| 3,046 | 2,215 | 3,600 | 3,600 | Det 4230 COMMUNICATIONS | 3,600 | |
| 4,209 | 2,838 | 1,960 | 1,910 | Det 4310 TRAVEL | 1,910 | |
| 30 | 63 | 1,900 | 750 | Det 4361 MEALS | 750 | |
| 237 | 985 | 2,000 | 3,200 | Det 4410 ADVERTISING | 3,200 | |
| 33,994 | 26,868 | 40,098 | 40,098 | Det 4510 RENTALS | 40,098 | |
| 29,967 | 26,355 | 55,046 | 55,046 | Det 4511 INTERFUND EQUIPMENT RENTAL | 55,046 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 402 DRAINAGE UTILITY | | |
| | | | | Dpt 0071 DRAINAGE UTILITY | | |
| | 17,774 | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 6,393 | 4,218 | 9,000 | 9,000 | Det 4610 INSURANCE | | |
| 203,466 | 186,443 | 241,000 | 241,000 | Det 4700 UTILITIES | 9,000 | |
| 474 | 593 | | | Det 4810 REPAIRS AND MAINTENANCE | 241,000 | |
| 12,206 | 14,685 | 25,285 | 25,285 | Det 4811 INTERFUND SHOP LABOR | | |
| | | | | Det 4910 MISCELLANEOUS | 25,285 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 30 | | | | Det 5400 INTERFUND TAXES/OP ASSESSME | | |
| 21,943 | | | | Det 5500 TRANSFER OUT | | |
| 82,747 | | | 4,000 | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 10,000 | 10,000 | Det 6310 OTHER IMPROVEMENTS | 10,000 | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 1,478,485 | 1,469,713 | 3,956,467 | 3,853,389 | Dpt 0071 DRAINAGE UTILITY | 6,283,611 | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| 1,478,485 | 1,469,713 | 3,956,467 | 3,853,389 | Fnd 402 DRAINAGE UTILITY | 6,283,611 | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 403 COUNTY JAIL FUND | | |
| | | | | Dpt 0072 COUNTY JAIL FUND | | |
| | | | | Obj 500 RECLASS AND COST ALLOCATIONS | | |
| 1,473,796 | 1,481,065 | 1,472,856 | 1,472,856 | Det 0100 DEPRECIATION | 1,472,856 | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 4,600,905 | 4,615,286 | 5,207,944 | 5,008,577 | Det 1100 SALARIES AND WAGES | 5,037,741 | |
| 32,668 | 14,679- | | | Det 1190 LEAVE SALARIES | | |
| | | 4,992 | | Det 1200 PART TIME SALARIES | | |
| 564,395 | 963,757 | 524,549 | 385,000 | Det 1300 OVERTIME | 385,000 | |
| 202,984 | 222,547 | 200,000 | 210,000 | Det 1420 HOLIDAY PREMIUM | 210,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 407,013 | 438,902 | 453,971 | 428,674 | Det 2100 SOCIAL SECURITY | 431,088 | |
| 615,131 | 676,845 | 636,518 | 589,285 | Det 2200 RETIREMENT | 593,253 | |
| 360,052- | 217,512 | | 225,000 | Det 2250 NET PENSION EXPENSE | 225,000 | |
| 184,977 | 229,647 | 208,962 | 162,989 | Det 2300 LABOR AND INDUSTRIES | 162,989 | |
| 1,311,920 | 1,271,159 | 1,381,605 | 1,293,052 | Det 2400 MEDICAL | 1,293,052 | |
| 29,193 | 28,845 | 34,264 | 31,300 | Det 2620 DISABILITY INSURANCE | 31,300 | |
| 40,574 | 52,712 | 97,513 | 52,000 | Det 2820 UNIFORMS AND CLEANING | 52,000 | |
| 3,152 | 2,593 | 4,000 | 3,000 | Det 2830 HEALTH SPA MEMBERSHIPS | 3,000 | |
| 63,960 | 65,092 | 67,744 | 71,855 | Det 2900 UNEMPLOYMENT COMPENSATION | 71,855 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESA | | |
| 56,768 | 72,039 | 50,000 | 60,000 | Det 3112 REPAIR & MAINTENANCE SUPPLI | 60,000 | |
| | 12,733 | 15,000 | 15,000 | Det 3119 AMMUNITION | 15,000 | |
| 111,408 | 97,913 | 106,000 | 105,000 | Det 3120 OPERATING SUPPLIES | 105,000 | |
| 5,778 | 211- | 600 | 600 | Det 3123 MEDICAL SUPPLIES | 600 | |
| 365,784 | 420,831 | 450,000 | 350,000 | Det 3124 OPER. SUPPLIES - FOOD | 350,000 | |
| 4,617 | 1,663 | 1,500 | 5,000 | Det 3125 OPERATING SUPPLIES - KITCH | 5,000 | |
| 19,721 | 25,779 | 25,000 | 25,000 | Det 3126 INMATE WELFARE/BED/LINENS | 25,000 | |
| 700 | 5,735- | 5,000 | | Det 3420 COMMISSARY SUPPLIES | | |
| 20,379 | 15,871 | 15,500 | 15,500 | Det 3510 SMALL TOOLS & MINOR EQUIPME | 15,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 168,687 | 104,843 | 140,000 | 80,000 | Det 4110 PROFESSIONAL SERVICES | 80,000 | |
| 2,156,951 | 2,391,218 | 2,884,971 | 2,579,418 | Det 4123 PROF SERVICES - MEDICAL/DEN | 2,409,690 | |
| 10,788 | 9,728- | | | Det 4125 PROF SVC - PRESCRIPTION DRU | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 403 COUNTY JAIL FUND | | |
| | | | | Dpt 0072 COUNTY JAIL FUND | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | 11,875 | 10,000 | 10,000 | Det 4147 EMPLOYEE PHYSICALS | 10,000 | |
| | 1,424 | 16,000 | 7,500 | Det 4153 INTERGOV PROFESSIONAL SERVI | 7,500 | |
| | 142,678 | 150,000 | 150,000 | Det 4154 INTERFUND PAYMENTS FOR SERV | 150,000 | |
| | 47,849 | 52,000 | 52,000 | Det 4156 INTERFUND TAXES/OP ASSESSME | 52,000 | |
| 212,117 | 415,590 | 254,469 | 337,848 | Det 4190 INTERFUND INFORMATION SVCS | 337,848 | |
| 11,827 | 12,985 | 12,300 | 14,100 | Det 4210 TELEPHONE | 14,100 | |
| 11,982 | 11,146 | 13,000 | 10,000 | Det 4310 TRAVEL | 10,000 | |
| 46,524 | 78,348 | 40,000 | 45,000 | Det 4320 JAIL TRANSPORTS | 45,000 | |
| 800 | 800 | 1,000 | 1,000 | Det 4510 RENTALS | 1,000 | |
| 59,424 | 69,328 | 97,756 | 70,108 | Det 4511 INTERFUND EQUIPMENT RENTAL | 70,108 | |
| 267,631 | 289,371 | 250,000 | 270,400 | Det 4610 INSURANCE | 270,400 | |
| 1,773 | | | | Det 4700 UTILITIES | | |
| 70,657 | 59,312 | 105,000 | 112,378 | Det 4710 NATURAL GAS | 112,378 | |
| 30,057 | 35,000 | 43,000 | 69,036 | Det 4711 SEWER | 69,036 | |
| 14,878 | 18,619 | 17,000 | 19,784 | Det 4712 WASTE DISPOSAL | 19,784 | |
| 30,710 | 31,937 | 37,500 | 37,594 | Det 4713 WATER | 37,594 | |
| 118,249 | 117,921 | 132,000 | 126,627 | Det 4714 ELECTRICITY | 126,627 | |
| 13,066 | 4,320 | 3,000 | 7,371 | Det 4715 STORM WATER UTILITY | 7,371 | |
| 3,050 | 5,837 | 3,000 | 7,500 | Det 4820 REPAIRS & MAINT - KITCHEN | 7,500 | |
| 68,194 | 116,360 | 101,315 | 100,000 | Det 4821 REPAIRS & MAINT - JAIL | 100,000 | |
| 13,292 | 12,834 | 33,000 | 17,500 | Det 4910 MISCELLANEOUS | 17,500 | |
| 11,764 | 21,579 | 33,387 | 25,000 | Det 4920 EDUCATION/TRAINING | 25,000 | |
| 108,033 | 84,756 | 100,000 | 80,000 | Det 4923 EHM SERVICE FEE | 80,000 | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 6,337 | | | | Det 5100 INTERGOVT PROFESSIONAL SVCS | | |
| 4,724 | | | | Det 5120 INTERGOVERNMENT SERVICES | | |
| 52,364 | | | | Det 5400 INTERFUND TAXES/OP ASSESSME | | |
| 114,437 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6310 OTHER IMPROVEMENTS | 473,617 | 473,617 |
| | | 204,941 | | Det 6411 EQUIPMENT > \$5000 | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 403 COUNTY JAIL FUND | | |
| | | | | Dpt 0072 COUNTY JAIL FUND | | |
| | | | | Obj 570 DEBT SERVICE: PRINCIPLE | | |
| | | 1,295,000 | 1,360,000 | Det 7100 PRINCIPLE | 1,360,000 | |
| | | | | Obj 580 DEBT SERVICE:INTEREST/REL CO | | |
| 2,070,744 | 2,022,944 | 1,973,144 | 2,053,556 | Det 8300 INTEREST | 2,053,556 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 15,434,832 | 16,991,311 | 18,966,301 | 18,153,408 | Dpt 0072 COUNTY JAIL FUND | 18,492,843 | 473,617 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 15,434,832 | 16,991,311 | 18,966,301 | 18,153,408 | Fnd 403 COUNTY JAIL FUND | 18,492,843 | 473,617 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2021
 Adopted Expense Budget Report

| 2018 EXPENDITURE | 2019 EXPENDITURE | 2020 BUDGET AS MODIFIED | 2021 BUDGET REQUEST | DESCRIPTION | 2021 ADOPTED EXP BUDGET | 2021 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 501 | | |
| | | | | Dpt 0069 | | |
| | | | | Obj 500 | | |
| 1,379,350 | 1,401,812 | | | Det 0100 | | |
| 40,368- | 270,000 | | | Det 0145 | | |
| 3,847- | 1,454- | | | Det 031A | | |
| 971- | 4,775 | | | Det 031G | | |
| 3,520- | 11,918- | | | Det 031H | | |
| 3,520 | 11,918 | | | Det 031I | | |
| | 16,974- | | | Det 031N | | |
| | 9,550- | | | Det 031P | | |
| | 3,692 | | | Det 031Q | | |
| | 17,705- | | | Det 031R | | |
| 694- | 1,680- | | | Det 031T | | |
| | | | | Obj 510 | | |
| 468,662 | 580,018 | 590,233 | 656,885 | Det 1100 | | 656,885 |
| 77,872 | 76,401 | | | Det 1190 | | |
| 18,197 | 21,152 | 21,620 | 21,000 | Det 1300 | | 21,000 |
| 3,550 | 2,700 | 3,600 | 3,600 | Det 1500 | | 3,600 |
| | | | | Obj 520 | | |
| 43,515 | 43,394 | 46,203 | 46,351 | Det 2100 | | 46,351 |
| 69,133 | 71,360 | 74,424 | 70,691 | Det 2200 | | 70,691 |
| 61,955- | 135,411 | | | Det 2250 | | |
| 20,679 | 24,780 | 27,036 | 19,026 | Det 2300 | | 19,026 |
| 165,252 | 174,557 | 182,527 | 182,527 | Det 2400 | | 182,527 |
| 1,600 | 1,600 | 1,600 | 1,600 | Det 2820 | | 1,600 |
| 7,609 | 8,745 | 8,234 | 8,336 | Det 2900 | | 8,336 |
| | | | | Obj 530 | | |
| 435- | 9,279- | | | Det 3116 | | |
| 383,172 | 399,205 | 483,000 | 435,530 | Det 3120 | | 435,530 |
| 12,396 | 9,671 | 12,000 | 701,500 | Det 3200 | | 701,500 |
| 10,887 | 11,776 | 15,000 | 10,000 | Det 3400 | | 10,000 |
| | | 630,479 | 625,000 | Det 3410 | | 625,000 |
| 778,596 | 778,805 | 739,900 | 715,062 | Det 3412 | | 715,062 |
| 108,262 | 132,887 | | | Det 341A | | |

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|---------------------|---------------------|----------------------------|------------------------|-------------|------------------------------|------------------------------|
| | | | | Fnd 501 | | |
| | | | | Dpt 0069 | | |
| | | | | Obj 530 | | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESA | |
| 1,279 | | 171,949 | 172,727 | Det 341B | COST OF SALES-BIRD | 172,727 |
| 106,213 | 118,105 | | | Det 341G | COST OF SALES-MECH | |
| 33,109 | 116,622 | | 25,000 | Det 341H | COST OF SALES-PBUR | 25,000 |
| 120,793 | 18,174 | | 15,000 | Det 341I | COST OF SALES-PBUT | 15,000 |
| 76,101 | 70,065 | | 18,000 | Det 341J | COST OF SALES-PEAG | 18,000 |
| 386,584 | 406,126 | 450,000 | | Det 341N | COST OF SALES-FBCS | |
| 57,836 | 51,369 | 67,500 | | Det 341P | COST OF SALES-FCCS | |
| 176,616 | 169,557 | 196,000 | | Det 341Q | COST OF SALES-FCOR | |
| 234,630 | 272,373 | | | Det 341R | COST OF SALES-SIGN | |
| 38,071 | 24,012 | | | Det 341T | COST OF SALES-TIRES | |
| 9,188 | 8,754 | 26,100 | 26,100 | Det 3510 | SMALL TOOLS & MINOR EQUIPME | 26,100 |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | |
| 1,550 | | 15,000 | 15,000 | Det 4110 | PROFESSIONAL SERVICES | 15,000 |
| 300 | 160 | 300 | 200 | Det 4123 | PROF SERVICES - MEDICAL/DEN | 200 |
| | 3,856 | | | Det 4149 | LAND DIKE/DRAIN ASSESSMENTS | |
| | 75,903 | 154,748 | 161,936 | Det 4154 | INTERFUND PAYMENTS FOR SERV | 161,936 |
| | 8,705 | 10,800 | 9,300 | Det 4155 | EXTERNAL TAXES AND OP ASSES | 9,300 |
| | 405 | 5,100 | 5,100 | Det 4156 | INTERFUND TAXES/OP ASSESSME | 5,100 |
| 76,968 | 51,583 | 76,967 | 72,423 | Det 4190 | INTERFUND INFORMATION SVCS | 72,423 |
| 11,238 | 12,681 | 11,900 | 11,350 | Det 4230 | COMMUNICATIONS | 11,350 |
| 598 | 1,172 | 6,000 | 6,000 | Det 4310 | TRAVEL | 6,000 |
| 1,286 | 1,894 | 3,000 | 1,400 | Det 4410 | ADVERTISING | 1,400 |
| 19,004 | 18,344 | 22,000 | 20,500 | Det 4510 | RENTALS | 20,500 |
| 67,641 | 66,168 | 91,852 | 84,106 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 84,106 |
| 4,384 | 5,461 | 4,441 | 3,907 | Det 4610 | INSURANCE | 3,907 |
| 22,121 | 22,297 | 25,900 | 24,000 | Det 4700 | UTILITIES | 24,000 |
| 170,152 | 100,361 | 191,500 | 159,900 | Det 4810 | REPAIRS AND MAINTENANCE | 159,900 |
| 669,190 | 641,162 | 682,000 | 674,400 | Det 4811 | INTERFUND SHOP LABOR | 674,400 |
| 13,873 | 16,206 | 29,000 | 26,000 | Det 4910 | MISCELLANEOUS | 26,000 |
| | | | | Obj 550 | INTERGOVT/INTERFUND SVC/TAXE | |
| 8,734 | | | | Det 5300 | EXTERNAL TAXES AND OP ASSES | |
| 405 | | | | Det 5400 | INTERFUND TAXES/OP ASSESSME | |
| 4,225 | | | | Det 5410 | LAND DIKE/DRAIN ASSESSMENTS | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 501 EQUIPMENT RENTAL AND REVOLVING | | |
| | | | | Dpt 0069 EQUIPMENT RENTAL | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 152,747 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 2,887,318 | 1,894,611 | Det 6411 EQUIPMENT > \$5000 | 2,015,927 | 121,316 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,905,299 | 6,377,617 | 7,965,231 | 6,924,068 | Dpt 0069 EQUIPMENT RENTAL | 7,045,384 | 121,316 |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 5,905,299 | 6,377,617 | 7,965,231 | 6,924,068 | Fnd 501 EQUIPMENT RENTAL AND REVOLVING | 7,045,384 | 121,316 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 503 | | |
| | | | | Dpt 0070 | | |
| | | | | Obj 510 | | |
| 325,076 | 330,691 | 195,769 | 240,614 | Det 1100 | | 240,614 |
| 3,326- | 6,372 | | | Det 1190 | | |
| 3,801 | | 5,500 | | Det 1200 | | |
| | | | | Obj 520 | | |
| 24,755 | 24,601 | 15,206 | 18,407 | Det 2100 | | 18,407 |
| 40,921 | 42,462 | 25,551 | 28,140 | Det 2200 | | 28,140 |
| 31,600- | 27,910- | | | Det 2250 | | |
| 1,316 | 1,082 | 692 | 913 | Det 2300 | | 913 |
| 77,832 | 79,944 | 46,686 | 72,288 | Det 2400 | | 72,288 |
| 20,562 | 36,145 | 33,255 | 43,790 | Det 2450 | | 43,790 |
| 3,500 | 4,099 | 2,215 | 3,528 | Det 2900 | | 3,528 |
| | | | | Obj 530 | | |
| 318 | 219 | 1,000 | 2,500 | Det 3110 | | 2,500 |
| 783 | 143 | 1,500 | | Det 3120 | | |
| 19,488 | 23,168 | 22,000 | 20,000 | Det 3123 | | 20,000 |
| | | | | Obj 540 | | |
| 31,766 | 32,932 | 30,000 | 33,539 | Det 4103 | | 33,539 |
| 119,695 | 103,569 | 112,000 | 116,300 | Det 4104 | | 116,300 |
| 11,477,645 | 12,673,417 | 13,254,280 | 13,940,972 | Det 4105 | | 13,940,972 |
| 49,740 | 115,316 | 120,381 | 125,158 | Det 4106 | | 125,158 |
| 95,446 | 129,659 | 175,000 | 175,000 | Det 4107 | | 175,000 |
| 30,335 | 33,149 | 30,000 | 35,000 | Det 4108 | | 35,000 |
| 121,932 | 109,592 | 180,000 | 180,000 | Det 4110 | | 180,000 |
| 28,599 | 62,597 | 100,000 | 100,000 | Det 4115 | | 100,000 |
| 594,898 | 452,898 | 482,000 | 485,723 | Det 4122 | | 485,723 |
| 6,086 | 5,770 | 5,000 | 6,000 | Det 4148 | | 6,000 |
| | 64,567 | | | Det 4154 | | |
| 149,871 | 371,292 | | | Det 4198 | | |
| 63,241 | 246,317 | | | Det 4199 | | |
| 1,095 | 919 | 1,200 | 1,350 | Det 4210 | | 1,350 |
| 6 | | | | Det 4220 | | |
| 246 | 4,785 | 3,000 | 6,700 | Det 4310 | | 6,700 |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 503 INSURANCE SERVICES | | |
| | | | | Dpt 0070 INSURANCE SERVICES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,427 | | 500 | | Det 4420 PUBLICATIONS | | |
| 2,072,774 | 1,985,962 | 1,973,079 | 2,379,668 | Det 4610 INSURANCE | 2,379,668 | |
| 184 | | | | Det 4910 MISCELLANEOUS | | |
| 6,495 | 6,740 | 31,000 | 31,000 | Det 4918 WELLNESS ACTIVITIES | 31,000 | |
| 43,455 | 32,430 | 40,000 | 40,000 | Det 4920 EDUCATION/TRAINING | 40,000 | |
| 823 | 81 | 75,000 | 40,000 | Det 4922 TRAINING | 40,000 | |
| 45,137 | 15,886 | 150,000 | 150,000 | Det 4924 ROADS CLAIM SETTLEMENTS | 150,000 | |
| 2,513 | 3,534 | 150,000 | 150,000 | Det 4925 GEN FUND CLAIM SETTLEMENTS | 150,000 | |
| 1,988 | | | | Det 4929 SOLID WASTE CLAIM SETTLEMEN | | |
| 909 | 4,098 | 1,500 | | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 60,986 | | | | Det 5501 INTERFUND PMTS FOR SERVICE | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 15,490,716 | 16,976,525 | 17,263,314 | 18,426,590 | Dpt 0070 INSURANCE SERVICES | 18,426,590 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 15,490,716 | 16,976,525 | 17,263,314 | 18,426,590 | Fnd 503 INSURANCE SERVICES | 18,426,590 | |

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|---------------------|---------------------|----------------------------|------------------------|-------------|----------------------------|------------------------------|
| | | | | Fnd 504 | | |
| | | | | Dpt 0093 | | |
| | | | | Obj 500 | | |
| 225,167 | 237,507 | | | Det 0100 | | |
| | | | | | | |
| | | | | Obj 510 | | |
| 2,720,876 | 2,831,055 | 3,062,078 | 3,179,015 | Det 1100 | 3,179,015 | |
| 9,582 | 23,875 | | | Det 1190 | | |
| 19,611 | 37,638 | 24,960 | 30,960 | Det 1200 | 30,960 | |
| 17,580 | 19,970 | | 10,000 | Det 1300 | 10,000 | |
| | | | | Obj 520 | | |
| 207,785 | 217,332 | 236,181 | 243,194 | Det 2100 | 243,194 | |
| 347,711 | 365,021 | 393,677 | 394,018 | Det 2200 | 394,018 | |
| 301,164- | 685,878 | | | Det 2250 | | |
| 8,799 | 9,166 | 13,391 | 12,593 | Det 2300 | 12,593 | |
| 647,022 | 663,154 | 695,772 | 688,543 | Det 2400 | 688,543 | |
| 31,110 | 35,938 | 33,974 | 35,804 | Det 2900 | 35,804 | |
| | | | | Obj 530 | | |
| 1,006 | 2,039 | 2,450 | 2,400 | Det 3110 | 2,400 | |
| | | | 1,500 | Det 3116 | 1,500 | |
| 139,993 | 104,301 | 10,000 | 43,000 | Det 3120 | 43,000 | |
| 53,160 | 151,238 | 90,876 | 85,000 | Det 3130 | 85,000 | |
| 1,180 | 56,961 | 13,000 | 13,000 | Det 3510 | 13,000 | |
| 314,469 | 693,879 | 930,059 | 925,125 | Det 3516 | 925,125 | |
| | | | | Obj 540 | | |
| 503,349 | 207,008 | 1,432,252 | 444,800 | Det 4110 | 959,800 | 515,000 |
| 147,712 | 131,848 | 147,680 | 149,600 | Det 4210 | 149,600 | |
| 181,254 | 205,735 | 235,000 | 238,000 | Det 4220 | 238,000 | |
| 25,172 | 32,910 | 82,300 | 34,900 | Det 4310 | 34,900 | |
| 6,782 | 8,722 | 6,783 | 6,783 | Det 4510 | 6,783 | |
| 12,778 | 14,514 | 15,139 | 15,593 | Det 4511 | 15,593 | |
| 1,738,899 | 2,145,125 | 2,526,065 | 2,358,002 | Det 4810 | 2,358,002 | |
| 7,742 | 4,626 | 6,000 | 6,230 | Det 4910 | 6,230 | |
| 16,480 | 19,458 | 54,296 | 48,900 | Det 4920 | 48,900 | |
| 210 | | 455 | | Det 4930 | | |

Note: 2021 Adopted Budget includes 2021 approved supplementals

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|---------------------|---------------------|----------------------------|------------------------|--------------------------------------|----------------------------|------------------------------|
| | | | | Fnd 504 CENTRAL SERVICES FUND | | |
| | | | | Dpt 0093 CENTRAL SERVICES | | |
| | | | | Obj 550 INTERGOVT/INTERFUND SVC/TAXE | | |
| 25,952 | | | | Det 5500 TRANSFER OUT | | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| | | 847,100 | 996,000 | Det 6411 EQUIPMENT > \$5000 | 996,000 | |
| 7,110,218 | 8,904,896 | 10,859,488 | 9,962,960 | Dpt 0093 CENTRAL SERVICES | 10,477,960 | 515,000 |
| 7,110,218 | 8,904,896 | 10,859,488 | 9,962,960 | Fnd 504 CENTRAL SERVICES FUND | 10,477,960 | 515,000 |

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|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Fnd 505 UNEMPLOYMENT COMPENSATION FUND | | |
| | | | | Dpt 0094 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 318,460 | 254,466 | 300,000 | 400,000 | Det 1100 SALARIES AND WAGES | 400,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 24,195 | 14,251 | 18,500 | | Det 2100 SOCIAL SECURITY | | |
| 8,162 | 62,529 | 5,500 | | Det 2200 RETIREMENT | | |
| 619 | 414 | 450 | | Det 2300 LABOR AND INDUSTRIES | | |
| 11,743 | 12,866 | 14,117 | | Det 2400 MEDICAL | | |
| 95 | | | | Det 2620 DISABILITY INSURANCE | | |
| 2,473 | 1,802 | 2,677 | | Det 2900 UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 75,164 | 96,088 | 100,000 | 100,000 | Det 4102 UNEMPL COMP CLAIMS PAYMENT | 100,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 440,911 | 442,415 | 441,244 | 500,000 | Dpt 0094 UNEMPLOYMENT COMPENSATION | 500,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 440,911 | 442,415 | 441,244 | 500,000 | Fnd 505 UNEMPLOYMENT COMPENSATION FUND | 500,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 136,666,499 | 138,872,005 | 188,694,960 | 180,170,857 | Report Final Totals | 184,664,691 | 1,390,267 |
| ===== | ===== | ===== | ===== | | ===== | ===== |